



Summary of Quarterly IT Project Reports

JANUARY/FEBRUARY/MARCH 2016

Prepared by the
Enterprise Project Management Office
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<http://www.oits.ks.gov/kito/epmo/summary-of-information-technology-project-status-reports>

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Quarterly Executive Summary Report

Active Projects (Project Cost = \$193,879,898)

11	Projects in Good Standing
2	Projects in Good Standing/Infrastructure
1	Projects in Caution Status
9	Projects in Alert Status
0	Projects in Recast
2	Projects on Hold

25

Total Number of Projects

17	Projects are managed by a Kansas Certified Project Manager
19	Executive Branch Projects
5	Regents Projects
1	Judicial Projects
0	Legislative Branch Projects
25	Total Projects by Branches and Regents

Funding Source for Project Cost

(Does not include operational cost)

76%	Federal Funds
24%	Other Funds (Include State General Funds and all other Funding Sources)

No New Planned Projects – For This Reporting Period

New Approved Projects – For This Reporting Period (\$9,221,837)

Health and Environment, Kansas Department of (KDHE)

[eWIC Implementation Project](#) – Project Cost: \$2,530,955

Transportation, Kansas Department of (KDOT)

[Construction Management System \(CMS\) Replacement – Implementation Effort](#) – Project Cost: \$6,386,010

Investigation, Kansas Bureau of

[Livescan Equipment Purchase – Infrastructure](#) – Project Cost: \$304,872

New Completed Projects – For This Reporting Period (\$2,200,000)

University of Kansas Medical Center (KUMC)

[Network Attached Storage 2015 – Infrastructure](#) – Project Cost: \$2,200,000

ACTIVE PROJECTS TOTAL

\$193,879.898

Department	Project Name	Project Cost	Page
EXECUTIVE BRANCH			
ADMINISTRATION, DEPARTMENT OF			
Completed	Focus on Customer Upgrade Support (FOCUS) Project	\$4,257,952	56
CHILDREN AND FAMILIES, DEPARTMENT FOR (DCF)			
Approved	Child Support Services System Modernization Planning	\$972,480	61
Approved	HB2015 Project	\$2,467,454	62
Planned	DCF Cloud Computing (DCC)	To Be Determined	69
Planned	DCF Enterprise Content Management Assessment	To Be Determined	70
Planned	DCF Mainframe Application Migration (DMAM)	To Be Determined	71
Planned	DCF Office 365 Implementation (DOI)	To Be Determined	72
CORPORATION COMMISSION, KANSAS			
Active	Ks Trucking Regulatory Assistance Network (KTRAN)	\$990,115	8
CORRECTIONS, DEPARTMENT OF			
Planned	Kansas Juvenile and Adult Correction System (KJACS)	\$17,000,000-\$22,000,000	73
EDUCATION, KANSAS STATE DEPARTMENT OF			
ACTIVE-ALERT-NEW	KN-CLAIM System Replacement	\$1,381,163	10
HEALTH AND ENVIRONMENT, KANSAS DEPARTMENT OF			
ACTIVE-RECAST-ALERT	Ks Eligibility Enforcement System IV (KEES IV) Project	\$25,077,223	12
Active-New	KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services Reprocurement Project	\$91,054,801	17
Approved - New	eWIC Implementation Project	\$2,530,955	63
Completed	KDHE/DHCF SSIF Claims Data Management System	\$673,757	56
Completed	Medicaid IT Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project III	\$668,478	59
INFORMATION TECHNOLOGY SERVICES, KANSAS OFFICE OF			
Active-New	Central Office KanWIN Core Refresh Project – Infrastructure	\$1,323,371	20
ACTIVE-ALERT	Executive Branch Electronic Mail Consolidation	\$9,747,325	21
ACTIVE-HOLD-NEW	Exec. Branch Tech. Modernization (EBTM) - Infra	\$23,167,842	23
ACTIVE-HOLD	Internet Upgrade FY 2015 - Infrastructure	\$2,361,834	25
Active-New	KanWIN Core Refresh	\$1,323,371	20
ACTIVE – ALERT-NEW	State Defense Building Fiber Infrastructure	\$1,299,879	27
INVESTIGATION, KANSAS BUREAU OF			
Approved-New	Livescan Equipment Purchase Project - Infrastructure	\$304,875	64
Approved	Security Arch. Modernization – Identity Access Mgmt. (SAM-IAM)	\$1,132,556	65
Completed	KS DUI Tracking System (Record & Police Impaired Drivers–RAPID) III	\$2,252,043	57
Planned	Kansas Incident Based Reporting Replacement	\$625,000	75
KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM			
ACTIVE-RECAST-ALERT	Kansas eCitation Project II	\$480,140	29

Department	Project Name	Project Cost	Page
LABOR, KANSAS DEPARTMENT OF			
Active - New	KDOL Incarceration Database & Victim Notification Service	\$620,564	31
Active	KDOL Worker's Compensation Digitization Planning	\$583,620	33
Completed	KDOL Unemployment Ins. Contact Center IVR Upg. –	\$2,925,612	59
Planned	KDOL Workers Compensation Digitization Implementation Project	\$8,000,000-\$12,000,000	76
LOTTERY, KANSAS			
ACTIVE-ALERT	Sales Force Automation	\$588,152	34
REVENUE, KANSAS DEPARTMENT OF			
Active	CDL Knowledge and Skill Testing System	\$469,960	36
Active	County Scanner and Signature Pad Refreshment –	\$358,589	37
Active	KanDrive	\$6,134,114	38
Active	Taxation Imaging	\$625,257	40
TRANSPORTATION, KANSAS DEPARTMENT OF			
ACTIVE-ALERT-NEW	Construction Mgmt System (CMS) Replacement – Planning Effort	\$555,800	42
Caution - New	Coordinated Dispatch Software	\$620,896	44
Approved-New	Construction Mgmt System (CMS) Replacement – Implementation Effort	\$6,386,010	66
Approved	K-Hub	\$4,734,612	67
Completed	Document Management System Replacement II	\$32,867	57
Planned	Capital Inventory Management System (CPIN) Replacement	\$300,000 - \$600,000	79
Planned	Consumable Inventory Management System (CIMS)	\$300,000 - \$450,000	80
Planned	Equipment Management System (EMS)	\$600,000 - \$1,200,000	81
REGENTS			
FORT HAYS STATE UNIVERSITY			
Active	FHSU ERP Implementation	\$11,563,378	46
KANSAS MEDICAL CENTER, UNIVERSITY OF			
Active	Network Infrastructure Upgrade 2015-Infrastructure	\$4,003,600	48
Active	Security Infrastructure-Infrastructure	\$2,851,710	49
Completed - New	Network Attached Storage 2015-Infrastructure	\$2,200,000	58
KANSAS STATE UNIVERSITY			
ACTIVE-ALERT	KSU Converged Infrastructure	\$5,140,135	50
PITTSBURG STATE UNIVERSITY			
ACTIVE-ALERT-NEW	PSU Oracle Cloud Implementation	\$2,564,563	52
JUDICIAL BRANCH			
Active	Judicial Branch (OJA) Electronic Filing Statewide	\$315,867	54

Introduction

This report is a summary of reports about information technology projects. Information technology projects are defined as a major computer, telecommunications, or other information technology improvement with an estimated cost of \$250,000 or more from any source of funding, over all fiscal years. The listed reports are approved by the respective branch Chief Information Technology Officer (CITO). The current CITO approved Detailed Project Plan on file with the Kansas Information Technology Office (KITO) is the benchmark for status monitoring.

In accordance with Information Technology Executive Council (ITEC) Policy 2500-Project Status Reporting and the Joint Committee on Information Technology (JCIT) Review of Active Projects Policy 2 - <http://oits.ks.gov/kito/itec/itec-policies>, projects are monitored on a quarterly basis.

JCIT Policy 2 establishes the following specific measures as the basis to evaluate project status. The measures below are addressed individually. However, when a project experiences problems the impact is often reflected in more than one measure. JCIT has determined 30% to be the threshold when a project should be stopped and recast.

JCIT Policy 2 Reference	JCIT Policy 2 Measurement	Primary Documentation used in Analysis	JCIT Policy 2 Condition
5.1 – Critical Path	10% to 20% behind schedule.	WBS	The project will be considered in a yellow or caution status.
	20% or more behind schedule.	WBS	The project will be considered in a red or alert status.
5.2 – Task Completion Rate	Completion Rate of 80%-90%.	WBS	The project will be considered in a yellow or caution status.
	Completion Rate of 80% or less.	WBS	The project will be considered in a red or alert status.
5.3 – Deliverable Completion Rate	Completion Rate of 80%-90%.	WPI	The project will be considered in a yellow or caution status.
	Completion Rate of 80% or less.	WPI	The project will be considered in a red or alert status.
5.4 – Issues		Top Five Issues	Unresolved issues that have a negative impact on the project schedule, budget, or objectives should be concisely documented noting when the issue was presented to the sponsor and what actions have been initiated to achieve resolution.
5.5 Cost – Deviation from Financial Plan	10%-20% deviation from plan.	Transmittal Letter	The project will be considered in a yellow or caution status.
	20%-30% deviation from plan.	Transmittal Letter	The project will be considered in a red or alert status.
	30% or more deviation from plan.	Transmittal Letter	When a project deviates from its CITO-approved project plan by 30% or more it shall be recast. It may go on hold for a time and the project should be recast upon startup. JCIT policy #2 has determined 30% to be the threshold when a project should be stopped.
5.6 – Actual v Planned Resources	Deficiency gap of 15%-20%.	EAC and WBS	The project manager should be acting with the project sponsor to correct this condition.
	Deficiency gap of 20%-25%.	EAC and WBS	There should be a plan to show a compensatory change in resources or a plan to reduce the scope, costs and objectives for the project with approval of the agency head.
	Deficiency gap of 25% or more.	EAC and WBS	Third party review should be considered if the impact is reflected in other measures. The project should not be permitted to drift awaiting a compensatory resources plan or a new reduced project scope plan.
5.7 – Risk		Top Five Risks	The impact may be reflected in more than one measure. The risk report should be evaluated as to whether it reasonably reflects the sum of measures and where present, the progress being achieved with mitigation plans.

Established procedures for changes to project plans should be followed. Changes in a project of more than 10% are not approved in this quarterly reporting process. Any change in planned expenditures for an information technology project that would result in the total authorized cost of the project being increased above the currently authorized cost of such project by more than either \$1,000,000 or 10% of such currently authorized cost of such project, whichever is lower or any change in the scope of an information technology project should be presented and reviewed by the chief information technology officer to whom the project was submitted pursuant to K.S.A. 79-7209.

ACTIVE PROJECTS SECTION

Projects in this section have received CITO approval of their Detailed Project Plan and are in the Execution Phase. Agencies submit quarterly project status reports in accordance with ITEC Policy 2500 r1 – Project Status Reporting and JCIT Policy #2 until the end of the Execution Phase. Projects that exceed established thresholds are required to fulfill appropriate remedies outlined in JCIT Policy #2 before the project can move forward.

TERMS

CITO Council	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Execution Start	This is the start date on the current CITO approved detailed plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements.
Execution End	This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements.
Project Cost	Planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost	Three future years of operational/maintenance/ongoing costs after the project is completed.
Execution Project Cost	Project dollars associated with the internal and external costs of the execution phase.
Execution Cost to Date	Project dollars expended through the reporting end date for the execution phase.
Internal Cost	Includes direct costs, not including overhead, of state government staff associated with the execution phase.
External Cost	Project dollars associated with an agency’s contracted costs and overhead for the execution phase.
Adjusted	Agency modified schedule and or cost by less than 10%.
Funding Source for Project Cost	This item identifies project financing by percentage of funding source.
Infrastructure	These are primarily hardware or software initiatives that do involve not system development work. They are the underlying foundation or basic framework of a system or resources.
On Hold Until	A significant event and or change. The agency head has asked the project be placed in a temporary hold status. The CITO has approved the request.
Subproject	A portion or sub-set of the full project, CITO approvals may be given at the sub-project level as the project progresses.
Vendor	Contractor for the project. If there is more than one contractor the primary responsibilities are identified.



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Project Report Assessments

EXECUTIVE BRANCH

Active

Corporation Commission, Kansas (KCC)



Kansas Trucking Regulatory Assistance Network (KTRAN)

CITO High-Level Plan Approval: 10/17/13 Project Manager: Cathy Rinehart
 CITO Revised High-Level Plan Approval: 1/3/14
 CITO Detailed Plan Approval: 1/8/14
 Estimated Project Cost: \$990,115 (Est. planning, execution, close-out)
 Est. 3 Future Yrs. of Operational Cost: \$90,000

Execution Project Cost:	\$905,010	Execution Cost To Date:	\$430,622
Internal Cost:	\$430,363	Internal Cost to Date:	\$180,468
External Cost:	\$474,647	Execution Cost to Date:	\$250,154
Execution Start:	1/13/14	Execution End:	1/31/17

Funding Source for Project Cost

KCC Comm. Vehicle Info. Sys. & Networks 100%

Vendor

None Reported

KCC Motor carrier regulatory activities currently utilize a system comprised of disparate database tables and an Oracle Forms front-end. The current system also provides limited online functionality to the Kansas motor carrier community. Motor Carrier Division personnel use extensive manual and semi-automated procedures to accomplish multiple functions supporting KCC's regulatory mission.

Two key areas of estimated cost savings in the form of carrier economic benefits have been identified in support of the KTRAN project. The first benefit area revolves around the concept of KTRAN providing a more efficient platform upon which Kansas motor carriers may do business with KCC. A second benefit area can be found in the costs avoided by potential motor carriers who utilize KTRAN to determine the feasibility of starting a carrier business in Kansas. In this case, potential carriers decide not to incur common start-up expenses. Each of these benefit areas are discussed in the next sections.

For the Reporting Period: The Kansas Corporation Commission (KCC) Kansas Trucking Regulatory Assistance Network (KTRAN) project team completed the user guide for the Wizard and the KTRAN Project Advisory Group and Stakeholders were given the opportunity to use the Wizard and give the KCC feedback. The project team is developing and testing the following: Customer Account module for the motor carrier to apply for authority, Fleet Module that gives the motor carrier the ability to manage their vehicle fleets including adding, deleting, or transferring vehicles and the Driver module for the driver to apply for and manage their medical waivers.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Trucking Regulatory Assistance Network (KTRAN) (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	\$82,292		
Internal Cost:	\$0		
External Cost:	\$82,292		
Estimated Start:	5/13	Estimated End:	1/14

Active

Execution

Subproject I – Detailed Design


CITO Approval:	1/8/14		
Execution Cost:	\$342,875	Execution Cost to Date:	\$185,203
Internal Cost:	\$188,495	Internal Cost to Date:	\$58,799
External Cost:	\$154,380	External Cost to Date:	\$126,404
Execution Start:	1/13/14	Execution End:	7/2/15

Subproject II – System Development

CITO Approval:	6/9/15		
Execution Cost:	\$562,135	Execution Cost to Date:	\$245,419
Internal Cost:	\$241,868	Internal Cost to Date:	\$121,670
External Cost:	\$320,267	External Cost to Date:	\$123,749
Execution Start:	7/3/15	Execution End:	1/31/17

Close-Out

Estimated Project Cost:	\$2,813		
Internal Cost:	\$2,813		
External Cost:	\$0		
Estimated Start:	2/17	Estimated End:	2/17


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).


 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Education, Kansas State Department of (KSDE)**KN-CLAIM System Replacement**

A	CITO High-Level Approval:	8/7/14	Project Manager: Suzie Sebring
	CITO Detailed Level Approval:	11/17/14	
+	Project Cost:	\$1,381,163	(Est. planning, execution, close-out)
	Est. 3 Future Yrs. of Operational Cost:	\$203,747	

Execution Project Cost:	\$1,366,618	Execution Cost To Date:	\$489,450
Internal Cost:	\$242,698	Internal Cost to Date:	\$116,310
External Cost:	\$1,123,920	External Cost to Date:	\$373,140
Execution Start:	11/18/14	Execution End:	4/14/16
		Adjusted Execution End:	4/15/16
		Adjusted Execution End:	6/28/16

Anticipated Funding Source for Project Cost

USDA Admin. Reviews and Training Grant	73%
USDA Direct Cert. Outstanding Perf. Award	18%
State Administrative Expense Fund	9%

Vendor


Dynamic Internet Solutions

The Kansas Nutrition – Claims and Information Management (KN-CLAIM) system, used to collect data and process claims in all the child nutrition programs administered by Child Nutrition and Wellness staff, was purchased in 2004 and is based within the now-obsolete class Active Server Pages (classic ASP) engine and Visual Basic 6 (VB6) runtime language. Primarily due to its inherent security flaws, inefficiencies, interpreted processing, component model and poor performance, class ASP is now obsolete technology. Microsoft discontinued mainstream support in March 2005, with final end of life in April 2008. The use of classic ASP and its necessary VB6 runtime-only files will be available only throughout the lifetime of Windows 7 client and 2008 R2 server in order to allow organizations time to redevelop their classic ASP application. Because classic ASP is obsolete and unchanging, there also exists an ongoing, compounding lack of resources and degrading skill set for support within the application development community.


It is essential that KN-CLAIM be rewritten in ASP.NET format so that child nutrition professionals and KSDE staff members have access to Microsoft-supported technology that includes crucial improvements to processing, performance and security. The upcoming release of the new federal guidelines for administrative review of school nutrition service administration further compounds the need to expand the functionality that exists in the current KN-CLAIM system, as KSDE staff members rely on KN-CLAIM to provide data to complete reviews. The need to replace KN-CLAIM with a Microsoft-supported .NET system also presents an opportunity to reduce administrative error among users by including functionality to eliminate redundant data collection, enhance reporting, improve workflow process, increase automation and allow for more effective data integration between programs.

Active-Alert-New

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

KN-CLAIM System Replacement (Continued)

For the Reporting Period: The CNW test team worked through the product deliverables and management accepted two School Nutrition Program deliverables this quarter. The increased momentum of the project continues as all team members are working very hard to complete the project on schedule. The project is 74% complete overall.

Project Status: Project is in alert due to a deliverable completion rate of 78%, schedule overrun of 15% and a task completion rate of 89%.

KN-CLAIM System Replacement (Continued)**Planning - COMPLETED**

Estimated Project Cost:	\$13,640		
Internal Cost:	\$13,640		
External Cost:	\$0		
Estimated Start:	4/14	Estimated End:	11/14


Execution

CITO Approval:	11/17/14		
Execution Cost:	\$1,366,618	Execution Cost to Date:	\$489,450
Internal Cost:	\$242,698	Internal Cost to Date:	\$116,310
External Cost:	\$1,123,920	External Cost to Date:	\$373,140
Execution Start:	11/18/14	Execution End:	4/14/16
		Adjusted Execution End:	4/15/16
		Adjusted Execution End:	6/28/16


Close-Out

Estimated Project Cost:	\$905		
Internal Cost:	\$905		
External Cost:	\$0		
Estimated Start:	4/16	Estimated End:	4/16

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).


 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Health and Environment, Kansas Department of (KDHE)

Kansas Eligibility Enforcement System IV (KEES IV)

A	CITO Council High-Level Plan Approval:	9/30/10	Project Manager:	April Nicholson
	CITO Detailed Plan Approval:	2/10/12		
	CITO KEES II Recast Plan Approval:	7/26/12		
	CITO KEES III Recast Plan Approval:	9/29/14		
+	CITO KEES IV Recast Plan Approval:	4/29/15		
	Project Cost:	\$25,077,223	(Planning, execution and close-out)	
	Est. 3 Future Yrs of Operational Cost:	\$33,535,610		

Execution Project Cost:	\$24,877,223	Execution Cost to Date:	\$15,103,269
Internal Cost:	\$4,806,877	Internal Cost to Date:	\$2,935,757
External Cost:	\$20,070,346	External Cost to Date:	\$12,167,872
Execution Start:	1/1/15	Execution End:	4/6/16
		Adjusted Execution End:	4/29/16
		Adjusted Execution End:	5/12/17


Funding Source for Project Cost

State General Fund	16%
Health Resources & Services Administration	2%
Centers for Medicare and Medicaid Svcs (90)	48%
Centers for Medicare and Medicaid Svcs (75)	9%
Centers for Medicare and Medicaid Svcs (50)	0%
Temporary Assistance for Needy Families	13%
Supplemental Nutrition Assistance Program	5%
Adoption	0%
Low Income Energy Assistance Program	4%
Child Care	3%
Foster Care	0%


Vendor

Accenture, LLP – Project Management,
Infrastructure, Application,
Implementation

The Kansas Department of Health and Environment (KDHE), Division of Health Care Finance (DHCF) received High-Level Chief Information Technology Officer (CITO) project approval for the Kansas Medical Eligibility Determination (K-MED) Project on 7/6/11. On 8/30/11 KDHE-DHCF expanded the scope of the contract with Accenture to include the Kansas Department for Children and Families (DCF) AVENUES Project. On 8/30/11 the State of Kansas re-named the combined K-MED and AVENUES project the Kansas Eligibility Enforcement System (KEES). While this is a single project it has multiple funding sources. In order to maintain continuity with historical documentation, project-related contracts, and previous official correspondence with Federal Partners providing funding through its Advanced Planning Document (APD), the medical eligibility scope (KDHE-DHCF) of KEES will be referred to as K-MED and other Health and Human Services eligibility (DCF) will continue to be referred to as AVENUES. K-MED will handle all insurance eligibility determinations, and also determine the appropriate source and ratio of federal, state, and individual funding, including any subsidy amounts that may be available for those who qualify. Eligibility for all Medicaid groups, Child Health Insurance

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Active-Recast-Alert

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Kansas Eligibility Enforcement System IV (KEES IV) (Continued)

Program (CHIP), and subsidized insurance will be integrated into one (1) eligibility system. An online application for all Medicaid, CHIP, and insurance programs is being procured as a part of K-MED as well as an online presumptive eligibility tool. K-MED will provide a single integrated portal so individuals applying for health coverage will be considered for all medical programs as prescribed by federal law. In addition to the above functionality, the overall architecture of KEES will be such that the entire system or its components can be reused by other programs and agencies. One example of potential reuse may occur when the state's Medicaid Management Information System (MMIS) is re-procured in 2015 – Kansas intends to use the eligibility system as the beneficiary sub-system rather than to rebuild or replace the current one. Functionality will have to be added later to accommodate these changes, but the system is being designed with this type of reusability in mind. Kansas is intentionally building a system other agencies and states can reuse in whole or in part to modernize the technology supporting human services programs. Kansas' intent is to design and implement a system that will economize by reducing the number of redundant purchases for similar functionality and/or technology across state agencies. Kansas is even in discussions with other states about how they might be able to reuse this technology. KEES will play a large role in helping reduce costs associated with Medicaid and other state benefits by streamlining the eligibility determination phase of the process, which is essential in our efforts to improve health outcomes in Kansas. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs. KEES will automatically cross-reference state and federal data sources to identify ineligible applicants. At the same time, the system will streamline service delivery for those who qualify.

KEES II -- The Kansas Department of Health and Environment, Division of Health Care Finance received high-level CITO project plan approval for the Kansas Medical Eligibility Determination (K-MED) Project on 7/6/11. Since receiving this approval several significant events have taken place in the state of Kansas that changed the scope of the K-MED project. These changes are noted: On 7/1/11, the KHPA, the state's Medicaid agency transitioned into the Kansas Department of Health and Environment (KDHE) as the Division of Health Care Finance (DHCF). The merger was achieved through an executive reorganization order designed to create a more efficient state government and save Kansas taxpayers more than \$1 million the first fiscal year; on 8/9/11 Kansas returned a \$31.5 million "early innovator" grant it received from the U.S. Department of Health and Human Services in February 2011 in full. Consequently, money from that grant has been removed from this detailed budget and cost allocation in this re-submittal; on 8/29/11 KDHE-DHCF executed a contract with Accenture, LLP. to implement K-MED; on 8/30/11 KDHE-DHCF expanded the scope of the contract with Accenture to include the Kansas Department of Social and Rehabilitation Services AVENUES Project; on 8/30/11 the State of Kansas re-named the combined K-MED and AVENUES project the Kansas Eligibility Enforcement System (KEES). KEES is designed with the entire State of Kansas in mind. As the electronic front door to state services, this system will improve the eligibility process and identify significant savings for the state. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs; and on 7/1/12 SRS was re-named by executive order of the Governor as the Kansas Department for Children and Families (DCF). KEES II is a multi-program system built using a Service Oriented Architecture and has received strong support from KDHEs and DCFs federal partners; The Center for Medicare and Medicaid Services (CMS), Administration for Children and Families (ACF), United States

Active-Recast-Alert

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

* Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

Kansas Eligibility Enforcement System IV (KEES IV) (Continued)

Department of Agriculture (USDA), Food and Nutrition Services (FNS) and the Supplemental Nutrition Assistance Program (SNAP). While this is a single project it has multiple funding sources. **KEES III** – KEES III will handle all insurance eligibility determinations, and also determine the appropriate source and ratio of federal, state, and individual funding, including any subsidy amounts that may be available for those who qualify. Eligibility for all Medicaid groups, CHIP, and subsidized insurance will be integrated into one eligibility system. An online application for all Medicaid, Child Health Insurance Program (CHIP), and insurance programs is being procured as a part of K-MED as well as an online presumptive eligibility tool. K-MED will provide a single integrated portal so that individuals applying for health coverage functionality, the overall architecture of KEES III will be such that the entire system or components of it can be reused by other programs and agencies. One example of potential reuse is that when the state's Medicaid Management Information System (MMIS) is re-procured in 2015, Kansas intends to use the eligibility system as the beneficiary sub-system rather than to rebuild or replace the current one. Functionality will have to be added later to accommodate these changes, but the system is being designed with this type of reusability in mind. **KEES IV** – KEES IV will continue the efforts begun in KEES III. Phases 2 (K-MED) and 3 (AVENUES) will be completed.

Kansas is intentionally building a system that other agencies and other states can reuse in whole or in part to modernize the technology supporting its human services programs. Kansas' intent is to design and implement a system that will economize by reducing the number of redundant purchases for similar functionality and/or technology across state agencies and is even in discussions with other states about how they might be able to reuse this technology. KEES IV will play a large role in helping reduce costs associated with Medicaid and other state benefits by streamlining the eligibility determination phase of the process, which is essential in our efforts to improve health outcomes in Kansas. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs. KEES IV will automatically cross-reference state and federal data sources to identify ineligible applicants. At the same time, the system will streamline service delivery for those who qualify.

Planned Overall Cost (cumulative)

Ks Eligibility Enforcement System I	\$90,663,436
Ks Eligibility Enforcement System II	\$60,658,088
Ks Eligibility Enforcement System III	\$18,345,736

Actual expenditures (not cumulative)

\$30,349,580
\$56,476,673
\$5,589,771

On 5/4/15, KDHE submitted revised documentation for expenditures incurred during KEES I-III. The amended numbers are as follows:

Planned Overall Cost (cumulative)

Ks Eligibility Enforcement System I	\$90,663,436
Ks Eligibility Enforcement System II	\$60,658,088
Ks Eligibility Enforcement System III	\$18,345,736
Ks Eligibility Enforcement System IV	\$24,877,223

Actual expenditures (not cumulative)

\$41,301,633
\$66,707,834
\$5,689,771
See Above Execution Costs

Active-Recast-Alert

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Eligibility Enforcement System IV (KEES IV) (Continued)**Project Gains**

Ks Eligibility Enforcement System I: conducted Performance Testing for Phase 1; conducted Security Penetration Testing for Phase 1; completed load of Production software into Production Environment; completed Phase 1 Training; and finalized Phase 1 Post-Implementation User Support Guide.

Ks Eligibility Enforcement System II: completed Phase 2.5 Build. Finalized preparations for November go-live for Phase 2.6 Build. Began work on Phase 3 Build.

Ks Eligibility Enforcement System III: continued work on Phase 2.6 and Phase 3.

For the Reporting Period: January: Completed the deployment of the ERO functionality on 1/3/16 and aided the State with a successful Smoke Test. Deployed a scheduled production release on 1/17/16. Provided PowerPoint summary of the DCF field visits analysis and recommendations. Ran the January Reviews on 1/19/16. Completed the Medicaid State Children's Health Insurance Program (MCHIP) Conversion on 1/20/16. Ran the MMIS Monthly on 1/21/16. Finalized list of CRs for the May production release.

February: Deployed the 2/14/16 release in production successfully. Completed the MMIS Monthly run on 2/19. Ran the Reviews on 2/22. Continued working with KEES project team members and Clearinghouse team members to identify defects that if fixed would help address the backlog. Built and configured a new server needed for the next conversion run. Fixed issues along the way. Received design approval on ten change requests – five for P3 Go Live and five for Production. Finalized production release through May 2016. Continued refining the P3 integrated work plan

March: Received design approval on 22 CRs – 19 for P3 Go live and two for production. Started Mock Conversion 2 on 3/14 as scheduled. Completed sub-processes such as the integration, run, smoke testing, and migration of data to the System Test environment. Next step is to conduct testing. Completed Golden Gate Build on 3/31. Deployed P3 Builds 3.0.0.016 up to 3.0.0.020 to System Test. These Builds contained fixes to defects and certified codes for Change Requests. Finalized the list of CRs for a P3 Jan 2017 Go Live on 3/31. Deployed the 3/20/16 release in production successfully. Finalized production release plan for May and June. The project has completed a recast P3 integrated workplan and is currently gathering comments from the project. This recast plan will be submitted prior to the 2nd quarterly report.

Active-Recast-Alert

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Eligibility Enforcement System IV (KEES IV) (Continued)

Project Status: Project is in Alert status due to a schedule overrun of 87% and a deliverable completion rate of 67%.

Recast – KEES IV**CITO Approval:****4/29/15****Execution Project Cost:****\$24,877,223****Execution Cost to Date:****\$15,103,269****Internal Cost:****\$4,806,877****Internal Cost to Date:****\$2,935,757****External Cost:****\$20,070,346****External Cost to Date:****\$12,167,872****Execution Start:****1/1/15****Execution End:****4/6/16****Adjusted Execution End:****4/29/16****Adjusted Execution End:****5/12/17****Close-Out****Estimated Project Cost:****\$200,000****Internal Cost:****\$150,000****External Cost:****\$50,000****Estimated Start:****7/15****Estimated End:****4/16****Active-Recast-Alert**

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Health and Environment, Kansas Department of (KDHE) (Continued)**KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services****Reprocurement Project**

CITO High-Level Approval: 9/11/14 Project Manager: Louann Gebhards

CITO Detailed Plan Approval: 2/29/16

Estimated Project Cost: \$91,054,801

Est. 3 Future Yrs. Of Operational Cost: \$117,444,136

Execution Project Cost: \$85,337,714 Execution Cost to Date: \$2,548,782

Internal Cost: \$12,915,037 Internal Cost to Date: \$86,298

External Cost: \$72,422,677 External Cost to Date: \$2,462,484

Execution Start: 3/1/16 Execution End: 12/13/19

Funding Source for Project Cost


SGF 10%

Medicaid 90%


Vendor

The statutory mission of the KDHE-DHCF is to develop and maintain a coordinated health policy agenda that combines effective purchasing and administration of health care with health promotion oriented public health strategies. The powers, duties, and functions of the Department are intended to be exercised to improve the health of the people of Kansas by increasing the quality, efficiency, and effectiveness of health services and public health programs. The proposed project will allow KDHE-DHCF to develop, enhance and implement an MMIS (Medicaid Management Information System) which is a critical cornerstone of KDHE's overall vision of accessible quality health care services for Kansans at an affordable cost to the State. The modernized MMIS will support KDHE's strategic plans for the increased use of health information technologies and emerging health care initiatives that will improve health care quality, effectiveness, and efficiencies in Kansas. KDHE wants to construct the modernized MMIS in such a way that it is modular and reusable. The Kansas Eligibility and Enforcement System (KEES) and the modernized MMIS will form the basis for the entire enterprise. The estimated project costs include estimated costs for consulting services supporting Internal Verification and Validation (IV&V) and a System Architect.

Active-New


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services Reprocurement Project (Continued)

For the Reporting Period: The project began with contract signing effective 11/1/15. Planning began immediately. Fifteen planning deliverables have been presented and approved, including Project Plan, Organizational Chart, Disaster Recovery Plan, Risk Management Plan, Communication Plan, Cost Allocation Plan, and Requirements Validation documentation. These are listed in detail on the Work Product Identification form ITECPMO2-06.

Work is underway to move the current system which is being modernized from an HPE data center in Oklahoma to one that meets the State requirement to be cloud-based (Virtual Private Cloud – VPC) from an HPE data center in Florida. HPE space in Topeka is also being remodeled to accommodate requirements of the new contract for State staff use.

Requirements Validation sessions began in mid-January for KDHE and HPE to review each requirement and agree upon the approach to meeting it. Sessions have concluded for the modules that will be part of Phase 1, Stage 1 – Customer Self-Service Portal, Program Integrity, Provider Management, Data Warehouse, and Dashboard. State staff are currently reviewing the documentation produced as a result of those sessions. Program Integrity and Data Warehouse were the first to have Requirement Validation Documents delivered in late March.


An Independent Validation and Verification (IV&V) vendor has been chosen and has begun to assess project status. The contract/task order was awarded to Software Engineering Services. The first monthly report was delivered at the end of February for January. Monthly reports will continue for the length of the contract. Quarterly on-site visits are required with the first being conducted 4/4-8/16.

Planning - COMPLETED


Estimated Project Cost:	\$1,041,272		
Internal Cost:	\$53,000		
External Cost:	\$988,272		
Estimated Start:	11/15	Estimated End:	8/16

Execution**Subproject I – Takeover and Operation Set-Up**

CITO Approval:	2/29/16		
Execution Cost:	\$3,541,142	Execution Cost to Date:	\$993,510
Internal Cost:	\$590,190	Internal Cost to Date:	\$6,500
External Cost:	\$2,950,952	External Cost to Date:	\$987,010
Execution Start:	3/1/16	Execution End:	6/5/16


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services Reprocurement Project (Continued)

Subproject IIa – Stage 1 Development-Implementation

CITO Approval:	2/29/16		
Execution Cost:	\$27,121,201	Execution Cost to Date:	\$1,555,272
Internal Cost:	\$23,083,334	Internal Cost to Date:	\$79,798
External Cost:	\$4,037,867	External Cost to Date:	\$1,475,474
Execution Start:	3/11/16	Execution End:	6/23/17

Subproject IIb – Stage 2 Development-Implementation

CITO Approval:			
Execution Cost:	\$48,321,208	Execution Cost to Date:	\$0
Internal Cost:	\$6,904,480	Internal Cost to Date:	\$0
External Cost:	\$41,416,728	External Cost to Date:	\$0
Execution Start:	6/2/16	Execution End:	7/10/19

Subproject III – Fiscal Agent Certification and Operations

CITO Approval:			
Execution Cost:	\$5,811,088	Execution Cost to Date:	\$0
Internal Cost:	\$1,382,500	Internal Cost to Date:	\$0
External Cost:	\$4,428,588	External Cost to Date:	\$0
Execution Start:	4/4/16	Execution End:	12/13/19

Close-Out

Estimated Project Cost:	\$4,675,815		
Internal Cost:	\$136,220		
External Cost:	\$4,539,595		
Estimated Start:	6/19	Estimated End:	12/19

Active-New

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☺ Meeting targeted goals.

🛑 Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

⚠ Alert - Changed scope, or missed targeted goals (by more than 20 percent).

⏸ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS)**Central Office KanWIN Core Refresh Project - Infrastructure**

CITO Detailed Plan Approval: 3/28/16 Project Manager: Jay Coverdale \ Jennifer Busch
 Estimated Project Cost: \$1,323,371
 Est. 3 Future Yrs. Of Operational Cost: \$341,157

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Execution Project Cost:	\$1,323,371	Execution Cost to Date:	\$0
Internal Cost:	\$65,268	Internal Cost to Date:	\$0
External Cost:	\$1,258,103	External Cost to Date:	\$0
Execution Start:	8/17/15	Execution End:	7/1/16

Funding Source for Project Cost

OITS Rates	99%
OITS Overhead	1%

Vendor

To Be Determined

The KanWIN Core Refresh Project is comprised of scope and tasks previously part of the Executive Branch Technology Modernization (EBTM) Project. While EBTM undergoes financial and scope reviews, the scope in the KanWIN Core Refresh Project has been identified as necessary to implement regardless of the EBTM review. Therefore, this separate project is being filed to allow the continuation of those tasks while EBTM is put on hold. The project includes implementation of upgraded networking and security infrastructure components, including a refresh of the KanWIN core routing, upgrade of Optical Networking System, and replacement of aging security hardware and outdated licenses.

Project Status: The detailed level plan received CITO approval on 3/28/16.

Planning - COMPLETED

Estimated Project Cost:	\$0		
Estimated Start:	7/15	Estimated End:	3/30/16

Execution

Execution Cost:	\$1,323,371	Execution Cost to Date:	\$0
Internal Cost:	\$65,268	Internal Cost to Date:	\$0
External Cost:	\$1,258,103	External Cost to Date:	\$0
Execution Start:	8/17/15	Execution End:	7/1/16

Close-Out

Estimated Project Cost:	\$0		
Internal Cost:	\$0		
External Cost	\$0		
Estimated Start:	7/16	Estimated End:	8/16

Active-New

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Information Technology Services, Office of (OITS) (Continued)**Executive Branch Electronic Mail Consolidation**

A	CITO High-Level Approval:	4/16/13	Project Manager: J.R. Growney	
	CITO Revised High-Level Approval:	7/22/15		
	CITO Detailed Plan Approval:	7/23/15		
	Estimated Project Cost:	\$9,747,325		
	Est. 3 Future Yrs. Of Operational Cost:	\$300,000		
	Execution Project Cost:	\$9,532,986	Execution Cost to Date:	\$5,857,849
	Internal Cost:	\$849,000	Internal Cost to Date:	\$209,000
	External Cost:	\$8,683,986	External Cost to Date:	\$5,648,849
	Execution Start:	7/21/15	Execution End:	6/7/17
			Adjusted Execution End:	12/19/16
	<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
	Clearing Fund (OITS)	100%	AOS, AGS, Microsoft	

Senate Bill 572 authorized the Chief Information Technology Architect (CITA) of the State of Kansas to evaluate the feasibility of information technology consolidation opportunities. From 6/1/10 to 10/1/10 the CITA facilitated meetings with state agency IT leaders regarding consolidation topics, researched other state governments' IT consolidation initiatives. The data obtained was analyzed and used to formulate a list of consolidation strategies and recommendations. Electronic mail was included in the list of recommendations:


The expected benefits from a consolidated state-wide email shared services are:

- Reduce the State's email support costs with a single managed environment that is less expensive to maintain and support;
- Improve service levels for end users through high availability and disaster recovery capabilities;
- Consolidate specialized services into a smaller footprint requiring lower investment;
- Provide a single statewide address book;
- Provide consistent archival and message retrieval support, and
- Enable enhanced inter-agency and intra-agency collaboration


An Executive Branch committee recommended that Kansas should pursue a cloud-based electronic mail and collaboration system for all executive branch agencies. Kansas will be the 10th state to move to a cloud-based electronic mail system.

Active-Alert

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+

Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Executive Branch Electronic Mail Consolidation (Continued)

For the Reporting Period: The necessary infrastructure to support the O365 “hub” and the OITS “spoke” architecture was completed and migrations commenced during this quarter. An early adopter phase and pilot phase were completed successfully before moving on to mass migrations. OITS and several hosted agencies completed migration during this quarter, with the rest of the hosted agencies as well as Kansas Department of Commerce wrapping up migrations during April and early May.

Simultaneously, the team continues to prepare and start building out the two-way trusts with the remaining agencies. The next agencies scheduled during fourth quarter are Department of Children and Families, Department of Aging and Disability Services, and Department of Agriculture. Currently, the project is on schedule to complete migration of these agencies during the fourth quarter and bring the project closer to the base lined schedule.

Project Status: Project is in Alert due to a deliverable completion rate of 50%.

Planning - **COMPLETED**

Estimated Project Cost:	\$214,339		
External Cost:	\$214,339		
Estimated Start:	12/12	Estimated End:	8/15

Execution

Execution Cost:	\$9,532,986	Execution Cost to Date:	\$5,857,849
Internal Cost:	\$849,000	Internal Cost to Date:	\$209,000
External Cost:	\$8,683,986	External Cost to Date:	\$5,648,849
Execution Start:	7/21/15	Execution End:	6/7/17
		Adjusted Execution End:	12/19/16

Close-Out

Estimated Project Cost:	\$0		
Internal Cost:	\$0		
External Cost:	\$0		
Estimated Start:	6/17	Estimated End:	8/17

Active-Alert

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☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

✚ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Information Technology Services, Office of (OITS) (Continued)**Executive Branch Technology Modernization (EBTM) Project - Infrastructure**

Formerly (OITS Kansas Private Government Cloud (Kansas GovCloud) Infrastructure)

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CITO High-Level Approval: 9/23/13

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Revised CITO High-Level Approval: 7/14/15

CITO Detailed Plan Approval 8/6/15

Estimated Project Cost: \$23,167,842

Est. 3 Future Yrs. Of Operational Cost: \$9,592,963

Project Manager: Jennifer Busch
(Est. planning, execution, close-out)

Execution Project Cost: \$23,157,678

Internal Cost: \$322,566

External Cost: \$22,835,112

Execution Start: 8/17/15

Execution Cost to Date: \$16,950,215

Internal Cost to Date: \$40,678

External Cost to Date: \$16,909,537

Execution End: 9/13/16

Adjusted Execution End: 2/13/17

On Hold Until: 3/31/16

Funding Source for Project Cost

Rates (OITS) 99%

Overhead (OITS) 1%

Vendor

Alexander Open Systems (AOS)

The Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project will acquire the hardware to host a shared service private cloud that will be owned, operated, and maintained by the Office of Information Technology Services. Agencies have been moving toward a more virtualized environment over the last decade. The next step in this transformation is for agencies to move to shared infrastructure. Over the course of the next 3-5 years, OITS will be transitioning all current agency run virtual hardware to this new shared infrastructure. OITS believes that the traditional model of agency maintained silos of infrastructure leads to added costs, support, and needless complexity in the State of Kansas' technical architecture. Currently, with a few exceptions, State agencies select and manage their own infrastructure solutions and end-user applications. This includes separate hardware, software, maintenance fees, and technical staff to provide support at each agency. To add to the complexity, many agencies use different products within each of the product types, resulting in a large variety of solutions. The maintenance of these independent infrastructure environments is considered inefficient and not conducive to the modernization of Kansas IT infrastructure, nor widely sustainable.

OITS is partnering with AOS to provide: 1) The Kansas Private Government Cloud infrastructure (Kansas GovCloud), which shall be a converged infrastructure. Over the next three to five years this infrastructure will host the complete compute, storage, and networks needs for OITS agencies plus any additional growth. 2) Services for the implementation, deployment, and migration of existing logical systems onto the Kansas GovCloud infrastructure and all additional services.

Active-Hold-New

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Executive Branch Technology Modernization (EBTM) Project (Continued)

For the Reporting Period: A request to place the EBTM project on hold effective 3/31/16, pending outcome of financial and scope reviews has been submitted. Active tasks not dependent on this review have been filed in a new project, KanWIN Core Refresh.

Planning - **COMPLETED**

Estimated Project Cost:	\$10,164		
Internal Cost:	\$10,164		
Estimated Start:	10/12	Estimated End:	8/15


Execution

Execution Cost:	\$23,157,678	Execution Cost to Date:	\$16,950,215
Internal Cost:	\$322,566	Internal Cost to Date:	\$40,678
External Cost:	\$22,835,112	External Cost to Date:	\$16,909,537
Execution Start:	8/17/15	Execution End:	9/13/16
		Adjusted Execution End:	2/13/17
		On Hold Until:	3/31/16


Close-Out

Estimated Project Cost:	\$0		
Internal Cost:	\$0		
External Cost:	\$0		
Estimated Start:	9/16	Estimated End:	9/16

Active-Hold-New


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Information Technology Services, Office of (OITS) (Continued)**OITS Internet Upgrade FY 2015 - Infrastructure**

CITO Detailed Plan Approval: 12/22/14
 Estimated Project Cost: \$2,361,834
 Est. 3 Future Yrs. Of Operational Cost: \$0

Project Manager: Jay Coverdale
 (Est. planning, execution, close-out)

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Execution Project Cost: \$2,356,014
 Internal Cost: \$35,520
 External Cost: \$2,230,494
 Execution Start: 11/10/14

Execution Cost to Date: \$933,326
 Internal Cost to Date: \$15,048
 External Cost to Date: \$918,278
 Execution End: 7/15/15
 Adjusted Execution End: 9/15/15
 On Hold Until: 3/31/16

Funding Source for Project Cost

OITS Fund 53%
 OITS Depreciation Fund 47%

Vendor

AT&T, Cox Communications & AOS

Active-Hold

The State of Kansas, Office of Information Technology Services, currently provides Internet services to all customers residing on the Kansas Wide Area Information Network (KanWIN). Current usage of the Internet service has exceeded available capacity resulting in degraded service to Agency Staff and applications. To address this issue the Internet Service Provider (ISP) circuits must be upgraded. Also, network equipment linking the ISP circuits to the KanWIN network must be replaced with new equipment that can support the increased capacity. Following the upgrade, new network management tools will be acquired to improve the management and reporting of internet consumption. A vacant FTE position will be filled to provide support, maintenance, and capacity planning for the new tools along with the other network management tools that have been unsupported internally due to the vacancy.

The infrastructure project will include contract services with established contract vendors to upgrade the internet circuits and acquire the necessary hardware and software. All State Agencies connected to the KanWIN network will benefit from this project by improved response time when researching information on the internet and also an increase in productivity (not quantified) resulting from improved Web application response time. This project will provide twice the bandwidth of the existing service, improved reliability from new network equipment, and improved security and management from new tools and feature/functionality. Savings will also be achieved during this project resulting from monthly reoccurring charge reductions from both ISP providers of the internet circuits. These reductions are archived by cost reductions occurring in the marketplace for Internet services.

For the Reporting Period: This project remains on hold awaiting funding to acquire the monitoring and utilization solution needed to analyze Internet traffic. At that time the project will be recast.

Project Status: Project has been placed on hold. A recast will be required when the project resumes.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.

I

Infrastructure Project

P

Project completed and PIER approved

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

+

Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

OITS Internet Upgrade (Continued)

Planning - COMPLETED

Estimated Project Cost:	\$900		
Internal Cost:	\$900		
Estimated Start:	10/14	Estimated End:	11/14

Execution

CITO Approval:	12/22/14		
Execution Cost:	\$2,356,014	Execution Cost to Date:	\$933,326
Internal Cost:	\$35,520	Internal Cost to Date:	\$15,048
External Cost:	\$2,320,494	External Cost to Date:	\$918,278
Execution Start:	11/10/14	Execution End:	7/15/15
		Adjusted Execution End:	9/15/15
		On Hold Until:	3/31/16

Close-Out

Estimated Project Cost:	\$4,920		
Internal Cost:	\$4,920		
Estimated Start:	6/15	Estimated End:	8/15

Active-Hold

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☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS) (Continued)**State Defense Building Fiber Project – Infrastructure**

A + I	CITO High-Level Approval:	6/17/15	Project Manager: Jay Coverdale/Jennifer Busch	
	CITO Detailed Plan Approval:	6/26/15		
	Estimated Project Cost:	\$1,299,879	(Est. planning, execution, close-out)	
	Est. 3 Future Yrs. Of Operational Cost:	\$0		
	Execution Project Cost:	\$1,299,879	Execution Cost to Date:	\$1,009,282
	Internal Cost:	\$0	Internal Cost to Date:	\$0
	External Cost:	\$1,299,879	External Cost to Date:	\$1,009,282
	Execution Start:	7/1/15	Execution End:	2/22/16
			Adjusted Execution End:	3/25/16
			Adjusted Execution End:	6/17/16
<u>Funding Source for Project Cost</u>			<u>Vendor</u>	
Rates (OITS)		100%	Alltech, AOS	

The State Defense Building Fiber Project will run two redundant paths of fiber optic cable to the State Defense Building on Topeka Boulevard, which is to be a new data center and State employee location. The infrastructure will include services from established contract vendors to perform the task of boring and trenching to lay conduit for pulling fiber underground to the State Defense Building, and various agency locations along the two paths. The project will yield greater bandwidth and improved reliability to OITS and its customers.

Additionally, this project will upgrade equipment on the State's Cisco ONS (Optical Networking System) multiservice Transport Platform optical network. AOS professional services will be utilized to perform the equipment upgrades using equipment already owned by the State.

For the Reporting Period: While the project has suffered some weather delays during this quarter and a multitude of unexpected terrain issues, termination of the Topeka Blvd. route fiber to the State Defense Building is on track for the first occupation date scheduled post OFPM building construction completion. The Landon Trail fiber route is tracking to be terminated on schedule for the first KDOR move to the Zibell Building (formerly Dillon's). Overall however, the project is behind schedule due to aforementioned delays and completion is now projected for the end of FY16 Q4.

Active-Alert-New

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☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

State Defense Building Fiber Project – Infrastructure (Continued)

Project Status: Project is in caution status due to a schedule overrun of 14%.

Planning - COMPLETED

Estimated Project Cost: \$0

Estimated Start: 3/15 Estimated End: 6/15

Execution

CITO Approval: 6/26/15

Execution Cost: \$1,299,879

Internal Cost: \$0

External Cost: \$1,299,879

Execution Start: 7/1/15

Execution Cost to Date: \$1,009,282

Internal Cost to Date: \$0

External Cost to Date: \$1,009,282

Execution End: 2/22/16

Adjusted Execution End: 3/25/16

Adjusted Execution End: 6/17/16

Close-Out

Estimated Project Cost: \$0

Internal Cost: \$0

Estimated Start: 6/15 Estimated End: 8/15

Active-Alert-New

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☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.



⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

✚ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Criminal Justice Information System (KCJIS)**Kansas eCitation II**

 	CITO High-Level Plan Approval:	10/28/10	Project Manager:	Gordon Lansford
	CITO Detailed Plan Approval:	3/3/11		
	CITO Recast II Plan Approval:	1/26/15		
	Project Cost:	\$480,140	(Planning, execution and close-out)	
	Est. 3 Future Yrs of Operational Cost:	\$30,000		
	Execution Project Cost:	\$468,440	Execution Cost to Date:	\$1,178,329
	Internal Cost:	\$96,381	Internal Cost to Date:	\$338,755
	External Cost:	\$372,059	External Cost to Date:	\$839,574
	Execution Start:	2/6/15	Execution End:	1/3/17
			Adjusted Execution End	2/3/17
	<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
	State Traffic Record Fund	85%	Analysts International Corporation	
	National Highway Transportation Safety Administration Section 408 Grant	15%		


The Kansas Criminal Justice Information System (KCJIS) commissioned this Strategic Plan for the development and implementation of a statewide electronic traffic citation (eCitation) system, with a central traffic citation information repository (central repository) accessible by state, local, and federal agencies, and the public. This eCitation system is an integral part of the statewide Traffic Records Coordinating Committee (TRCC) governed Traffic Records System (TRS) program initiated in 2005 and will integrate with KCJIS. The TRS will be a virtual data warehouse that will provide state and local agencies with the ability to efficiently access traffic data to increase the safety of the motoring public. It will bring together information that is currently housed in separate, isolated repositories at the Kansas Department of Transportation (KDOT), Kansas Highway Patrol (KHP), Kansas Department of Revenue (KDOR), Kansas Bureau of Investigation (KBI), Kansas Department of Health and Environment (KDHE), Kansas Board of Emergency Medical Services (KBEMS) and other agencies. As a vital component of the TRS system, the goal is to implement a statewide eCitation system through which traffic citation data can be collected, analyzed, and distributed accurately, quickly, and cost effectively for the benefit of the public and state, local, and federal agencies. The approach to the eCitation system is consistent with and extends the common vision developed for the TRS. It also reflects the desires, efforts and outcomes of interested state agencies in migrating toward a more accurate, efficient, and cost effective capture and exchange of traffic data through modern technological electronic processes. Through the creation of a statewide eCitation system, KCJIS will transform the capture, storage, exchange and use of traffic citation data from the current mixed system of mostly manual data entry and some electronic storage and exchange to a fully electronic system. **Project received Subproject II Detailed Plan approval on 12/8/11. The adjusted costs removed Master Entity Index (MEI) costs from the project. This work is being performed in a separate project. **Recast:** Recast plan will complete the System Integration subproject of the original plan.

Planned Overall Cost (cumulative)

Kansas eCitation I	\$1,931,522
Kansas eCitation II	\$480,140

Actual Expenditures (not cumulative)

\$1,156,164
See above Execution Cost to Date

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project


P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Kansas eCitation II (Continued)

Project Gains

Kansas eCitation I – Detailed design and core technology deployment completed. Production implementation and functional enhancements completed.

For the Reporting Period: As of the end of the quarter, 3/31/16, the e-Citation vendor (AIC) has completed changes to the e-Citation Data Schema and Repository. These changes reflect an updated data model which aligns with law enforcement agencies' ability to provide data that will validate against the data model. Throughout the quarter, several additional agencies expressed a desire to participate in the e-Citation repository.

Technical engagement with smaller law enforcement agencies (LEA's) will be accomplished in the next reporting period. This engagement will lead to the development of a manual citation entry portal to be used by smaller agencies in the state. In addition, the project marketing team continues to outreach to agencies. Agencies continue to express interest in sharing citation information with the e-Citation repository.

Project Status: Project is in Alert due to a deliverable completion rate of 17%.

Recast -- Corrected

CITO Approval:	1/26/15		
Execution Cost:	\$468,440	Execution Cost to Date:	\$1,178,329
Internal Cost:	\$96,381	Internal Cost to Date:	\$338,755
External Cost:	\$372,059	External Cost to Date:	\$839,534
Execution Start:	2/6/15	Execution End:	1/3/17

Close-Out

Estimated Project Cost:	\$11,700		
Internal Cost:	\$2,700		
External Cost:	\$9,000		
Estimated Start:	1/17	Estimated End:	3/17

Active-Recast-Alert

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😊 Meeting targeted goals.

🛑 Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

✚ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Labor, Kansas Department of (KDOL)**KDOL Incarceration Database and Victim Notification Service (ID & VNS)**

CITO High-Level Approval: 9/22/15 Project Manager: Wayne Dirks
 CITO Detailed-Level Approval: 3/24/16
 Estimated Project Cost: \$620,564 (Est. planning, execution, close-out)
 Est. 3 Future Yrs. Of Operational Cost: \$1,629,000

Execution Project Cost:	\$620,564	Execution Cost to Date:	\$0
Internal Cost:	\$20,000	Internal Cost to Date:	\$0
External Cost:	\$600,564	External Cost to Date:	\$0
Execution Start:	10/28/15	Execution End:	12/14/17

Funding Source for Project Cost

USDOL UI Automation Grant	97%
UI Operational Grant	3%

Vendor

Appriss

Active-New**Unemployment Insurance (UI) Claims and Incarceration:**

Under unemployment regulations, unemployment insurance claimants cannot receive benefits while incarcerated. They must be able to work, available to work, and actively seeking work – this is not possible while incarcerated. Applying for unemployment benefits while in jail is an act of fraud. Catching such violations demands time-consuming cross-matching of records from dissimilar sources. KDOL's unemployment division does not enjoy a fully automated process in identifying these attempts.

Victim Notification Services in Kansas:

Despite the growing use of automated victim notification systems, non-automated victim notification delivered by agency staff via phone, email, mail, or in person is still in use. Kansas does not have a statewide victim notification system which places the task of notification on victim's advocates, sympathetic law enforcement agents, and the limited resources of agencies that may have been involved in a case. The Attorney General's office, Kansas Sheriff's Association and other Kansas Law enforcement agencies wish to provide a statewide victim notification service to alert citizens who want to know when an offender is released from incarceration.

For the Reporting Period: This project began execution on 10/28/15 with the detailed level plan not receiving CITO approval until 3/24/16.

We have biweekly status meetings with our vendor, Appriss, and other stakeholders. Those meetings tell us that the project is on target at the milestone and project level. The product, VINES, is being deployed county-by-county. Each county is a milestone. Wyandotte County was deployed in March on schedule. Anderson, Bourbon, Labette and Woodson are set to deploy in April. Our last status meeting was 4/19/16 and those four counties were on schedule at that time with no known impediments. Four more counties are scheduled for deployment in May.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

* Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

KDOL Incarceration Database and Victim Notification Service (ID & VNS) (Continued)

Planning - COMPLETED

Estimated Project Cost:	\$0		
Internal Cost:	\$0		
External Cost:	\$0		
Estimated Start:	10/15	Estimated End:	2/16

Execution

Execution Project Cost:	\$620,564	Execution Cost to Date:	\$0
Internal Cost:	\$20,000	Internal Cost to Date:	\$0
External Cost:	\$600,564	External Cost to Date:	\$0
Execution Start:	10/28/15	Execution End:	12/14/17

Close-Out

Estimated Project Cost:	\$0		
Internal Cost:	\$0		
External Cost:	\$0		
Estimated Start:	12/17	Estimated End:	2/18

Active-New

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☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

✚ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Labor, Kansas Department of (KDOL) (Continued)**KDOL Worker's Compensation Digitization Planning Project**

CITO High-Level Approval: 5/27/14 Project Manager: Sheryl Linton
 CITO Detailed Plan Approval: 12/11/14
 Project Cost: \$583,620 (Est. planning, execution, close-out)
 Est. 3 Future Yrs. of Operational Cost: \$0

Execution Project Cost: \$535,821 Execution Cost to Date: \$469,518
 Internal Cost: \$79,800 Internal Cost to Date: \$61,476
 External Cost: \$456,021 External Cost to Date: \$408,042
 Execution Start: 1/6/15 Execution End: 9/30/16

Anticipated Funding Source for Project Cost

Kansas Worker's Compensation Fee Fund 100%

Vendor

WorkComp Strategies LLC

The current Worker's Compensation system is antiquated and consequently results in many inefficient manual, paper-driven processes. KDWC intends to create a paperless system that would improve customer service, reduce administrative costs, and increase operation efficiency. The future system will utilize a web-based user interface. This interface would improve access to the system and case management documents by creating a workflow management system of tasks and documents.

The primary objective of the development project is to create a paperless system. The goals of this paperless system would be to improve customer service, reduce administrative costs, and increase operational efficiency. This paperless system would utilize three tools: electronic transactions, web access, and digital storage.

For the Reporting Period: The DigiComp Project Team has delivered for final review and approval the following documents, Feasibility Study Report from the WC Digitization Planning project, CITO High Level Plan and RFP for the WC Digitization Implementation Project. Web Accessibility approval was received 3/28/16. Archivist approval was received 4/7/16. The DigiComp Project Team has issued one change request for this project to establish a registration process for Independent Medical Examination Providers and Increase transparency in this area. There is no impact to the schedule, adds cost of 20 additional hours to the project for our vendor WorkComp Strategies LLC.

Planning - COMPLETED

Estimated Project Cost: \$35,529
 Internal Cost: \$7,980
 External Cost: \$27,549
 Estimated Start: 4/14

Estimated End: 1/15

Execution Project Cost: \$535,821 Execution Cost to Date: \$469,518
Internal Cost: \$79,800 Internal Cost to Date: \$61,476
External Cost: \$456,021 External Cost to Date: \$408,042
Execution Start: 1/6/15 Execution End: 9/30/16

Close-Out

Estimated Project Cost: \$12,270
 Internal Cost: \$3,990
 External Cost: \$8,280
 Estimated Start: 9/16

Estimated End: 9/16

Meeting targeted goals.

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

Project Stopped/Canceled.

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).

Project completed and waiting for PIER.

Project on hold.

I Infrastructure Project

Recast - Changed scope, or missed targeted goals (by more than 30 percent).

P Project completed and PIER approved

Reporting insufficient.

* Updated key information, occurring after this report period.

+

Project Manager certified in Project Management Methodology

Lottery, Kansas Department of**Sales Force Automation****A**

CITO Detailed Plan Approval: 10/29/15
 Project Cost: \$588,152
 Est. 3 Future Yrs of Operational Cost: \$678,385

Project Manager: Patti Biggs
 (Planning, execution and close-out)

Execution Project Cost: \$580,152
 Internal Cost: \$122,500
 External Cost: \$457,652
 Execution Start: 4/9/15

Execution Cost to Date: \$550,089
 Internal Cost to Date: \$124,113
 External Cost to Date: \$425,976
 Execution End: 12/28/15
 Adjusted Execution End: 3/28/16

Funding Source for Project Cost

IGT IT Fund 27%
 Operating Fund 73%

Vendor

Lapis Associates

Active-Alert


The Sales Force Automation (SFA) project is a business enhancement to Kansas Lottery operations. It begins by equipping the Sales Force (aka "District Manager") with mobile devices and extends to include building a customized Kansas Lottery application that empowers District Sales Managers in the field. Two additional phases of the project include the build of a Retailer Portal – a site through which a Retailer (our customer) can see activity on his/her account inclusive of sales and billing; and a Predictive Ordering system which will enable us to model sales and inventory such that we can enhance our product delivery and maximize produce sales. The Kansas Lottery SFA project will benefit the State of Kansas by increasing sales of Lottery products, thereby increasing transfers to the State General Fund.

For the Reporting Period: Since last quarterly report, no additional external costs of implementation. Implementation was successful. Contractor remains responsive. We continue to reach out to internal and external customers to engage and train. Project champion for post-implementation is being sought in-house for each Sales Force Automation system and Retailer Portal System.


- Sales Force Automation (SFA): SFA portion has implemented fully with success.
- Retailer Portal (RP):
 - Pilot group of corporate accounts have been training on and have adopted use of the retailer portal.
 - Video recorded training of Retailer Portal was found to be below the mark of professionalism that we are targeting. We have required with a new training design that is scheduled to roll out to more major accounts in the coming few weeks. Although this has pushed back the full RP launch, we would rather to a professional job slightly behind schedule that do a substandard project on time.
- Predictive Ordering (PO): PO has achieved its implementation from a project design and actualization perspective. PO Forecasting model is undergoing iterations of tuning and adjustment to market conditions. All components are in place. This moves to maintenance.

Implementation has been closed out. Close out paperwork is scheduled to be completed by mid-May.

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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Sales Force Automation (Continued)

Project Status: Project is in alert due to a schedule overrun of 61% and a deliverable completion rate of 80%.

Active-Alert

Planning -- Completed


Estimated Project Cost:	\$0		
Estimated Start:	Fall 2013	Estimated End:	2/14

Execution Project Cost:	\$580,152	Execution Cost to Date:	\$550,089
Internal Cost:	\$122,500	Internal Cost to Date:	\$124,113
External Cost:	\$457,652	External Cost to Date:	\$425,976
Execution Start:	4/9/15	Execution End:	12/28/15
		Adjusted Execution End:	3/28/16

Close-Out

Estimated Project Cost:	\$8,000		
Internal Cost:	\$8,000		
External Cost:	\$0		
Estimated Start:	1/16	Estimated End:	1/16

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|---|--|
|  Meeting targeted goals. |  Caution - Changed scope, or missed targeted goals (by more than 10 percent). |
|  Project Stopped/Canceled. |  Alert - Changed scope, or missed targeted goals (by more than 20 percent). |
|  Project completed and waiting for PIER. |  Project on hold. |
|  Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
|  Project completed and PIER approved |  Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR)

**Commercial Driver Licenses (CDL) Knowledge and Skill Testing System Project**

CITO High-Level Approval: 4/20/15 Project Manager: Sandra Bach
 CITO Detailed Plan Approval: 8/6/15
 Estimated Project Cost: \$469,960 (Est. planning, execution, close-out)
 Est. 3 Future Yrs. Of Operational Cost: \$0

Execution Project Cost: \$469,960 Execution Cost to Date: \$403,493
 Internal Cost: \$0 Internal Cost to Date: \$0
 External Cost: \$469,960 External Cost to Date: \$403,493
 Execution Start: 8/18/15 Execution End: 5/25/17

Funding Source for Project Cost Vendor
 2013 CDL Grant Fund 100% Analysts International Corporation (AIC)

Active

The Division of Vehicles (DOV) intends to implement a solution for driver skill testing to be utilized in approximately thirty-four locations across the State of Kansas. The State's current system is paper based and does not have the functionality to meet all of the Division's needs and leaves the State's testing methods vulnerable to fraud and lack of control. Paper tests also have limited functionality in data tracking and therefore data such as duration of tests, final scores, what employee administered and scored the test is not as reliable or accessible for analysis as would be using all electronic testing equipment.

The goal of this project is to automate CDL skill tests, and in doing so follow the Governor's directive to move away from paper-based operations. Allowing more testing stations, quicker grading times and drastically reducing the probability of grader error is in line with the Kansas Strategic Information Management Plan to promote citizen access, information sharing and improved government performance.

For the Reporting Period: The network cable installations necessary to support the new CDL Skills Testing System were completed at the needed Driver License offices. The development work for the software solution is well underway for this project. The first set of the application's screens scheduled during this quarter have been completed. The project is well engaged and performing in an efficient manner.

Planning – Completed

Estimated Project Cost: \$0
 Estimated Start: 6/14 Estimated End: 8/15

Execution Project Cost: \$469,960 Execution Cost to Date: \$403,493
Internal Cost: \$0 Internal Cost to Date: \$0
External Cost: \$469,960 External Cost to Date: \$403,493
Execution Start: 8/18/15 Execution End: 5/25/17

Close-Out

Estimated Project Cost: \$0
 Estimated Start: 5/17 Estimated End: 6/17

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Meeting targeted goals.

Project Stopped/Canceled.

Project completed and waiting for PIER.

Infrastructure Project

Project completed and PIER approved

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

Alert - Changed scope, or missed targeted goals (by more than 20 percent).

Project on hold.

Recast - Changed scope, or missed targeted goals (by more than 30 percent).

Reporting insufficient.

* Updated key information, occurring after this report period.

Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR) (Continued)**County Scanner and Signature Pad Refreshment – Infrastructure**

CITO High-Level Approval: 10/1/15 Project Manager: Donnita Thomas
 CITO Detailed Plan Approval: 1/28/16
 Estimated Project Cost: \$358,589 (Est. planning, execution, close-out)
 Est. 3 Future Yrs. Of Operational Cost: \$62,136

+

I

Execution Project Cost:	\$358,589	Execution Cost to Date:	\$206,485
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$358,589	External Cost to Date:	\$206,485
Execution Start:	3/7/16	Execution End:	8/5/16

Funding Source for Project Cost

DMV Modernization Fund

100%

Vendor

To Be Determined

Active

In Kansas today, County Treasurer Offices rely on their desktop scanners and signature pads in order to scan support documentation and electronically collect signatures while completing the vehicle title and registration applications. Should these devices malfunction or simply stop functioning, an image cannot be stored electronically within the centralized MOVRS (Title and Registration) system and it will be virtually impossible to retrieve supporting documentation in response to law enforcement requests, court orders, other county treasurer offices and individual requests.

The objective of this project is for KDOR to refresh desktop scanners and signature pads at each county treasurer office. Scanners and signature pads were last purchased in 2011 and 2012 respectively and are reaching the end of their product life cycle. The selected scanner will provide the same level of functionality as what is currently being used. The signature pads will be the same model as what is currently being used by the counties. Refreshing this equipment will ensure the required supporting documentation is available for electronic retrieval and the titles and registration application process is supported throughout the state.

For the Reporting Period: The project received detailed level approval on 1/28/16. The planning phase for the project was completed on 2/26/16 and the project continues in the execution phase. The first shipment of scanners and signature pads was ordered, delivered and is currently being receipted. The second shipment of devices was ordered and is due to be delivered 4/22/16. The third shipment will be ordered the week of 4/12/16.

Planning

Estimated Project Cost:	\$0		
Estimated Start:	8/15	Estimated End:	3/16

Execution Project Cost:	\$358,589	Execution Cost to Date:	\$206,485
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$358,589	External Cost to Date:	\$206,485
Execution Start:	3/7/16	Execution End:	8/5/16

Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	8/16	Estimated End:	8/30/16

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Meeting targeted goals.

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Project Stopped/Canceled.

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project completed and waiting for PIER.



Project on hold.

I

Infrastructure Project



Recast - Changed scope, or missed targeted goals (by more than 30 percent).

P

Project completed and PIER approved



Reporting insufficient.

* Updated key information, occurring after this report period.

+

Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR) (Continued)

**KanDrive**

CITO Detailed Plan Approval: 11/4/15 Project Manager: Herb Clark
 Project Cost: \$6,134,114 (Planning, execution and close-out)
 Est. 3 Future Yrs of Operational Cost: \$895,000

Execution Project Cost:	\$6,123,725	Execution Cost to Date:	\$2,302,663
Internal Cost:	\$1,910,286	Internal Cost to Date:	\$349,437
External Cost:	\$4,213,439	External Cost to Date:	\$1,953,226
Execution Start:	5/1/15	Execution End:	12/27/17

Funding Source for Project Cost

DMV Mod Fund 2390

Vendor

100% Allied Global Services, Inc.

Active

KDOR is in the process of replacing its old, mainframe systems responsible for driver licensing for the entire state. The vehicle system is one of KDOR's most critical public safety systems and must be available for law enforcement 24 hours a day, seven days a week, and 365 days a year. The system scheduled for replacement is the Kansas Driver's License System (KDLS).

The KanDrive Project's initial focus will be to stand-up the current KDLS legacy mainframe system functionality into a web-based .Net environment along with a SQL Server relational database on the back end. The lift from the .Net and DQL technologies will greatly enhance and improve the business processes of issuing licenses and managing driver records. The use of newer technologies will also improve usability and allow for greater ease to access the system data for reporting needs ongoing and ad-hoc.

For the Reporting Period: During the last quarter, the KanDrive design team has completed the last of the General Systems Design documentation, generated Use Cases to support the Identification, Driver's License and Commercial Driver's License issuance and renewal business processes. Created testable software code to create customers, capture issuance data details to establish credentials and ready the information for card vendor integration.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

KanDrive (Continued)

Planning - COMPLETED

Estimated Project Cost: \$120

Internal Cost: \$120

External Cost: \$0

Estimated Start: 5/15

Estimated End: 9/15

Subproject I

CITO Approval: 11/4/15

Execution Cost: \$4,764,613

Internal Cost: \$1,145,097

External Cost: \$3,619,516

Execution Start: 5/14/15

Execution Cost to Date: \$2,302,663

Internal Cost to Date: \$349,437

External Cost to Date: \$1,953,226

Execution End: 11/22/16

Subproject II

CITO Approval: 11/4/15

Execution Cost: \$1,359,112

Internal Cost: \$765,189

External Cost: \$593,923

Execution Start: 11/1/16

Execution Cost to Date: \$0

Internal Cost to Date: \$0

External Cost to Date: \$0

Execution End: 12/27/17

Close-Out

Estimated Project Cost: \$10,269

Internal Cost: \$7,669

External Cost: \$2,600

Estimated Start: 12/17

Estimated End: 12/17

Active

☺ Meeting targeted goals.

🛑 Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR) (Continued)

**Taxation Imaging**

CITO High-Level Approval:	2/25/15	
CITO Detailed Plan Approval:	9/2/15	Project Manager: Toni Roberts
Project Cost:	\$625,257	(Planning, execution and close-out)
Est. 3 Future Yrs of Operational Cost:	\$92,318	

Execution Project Cost:	\$611,032	Execution Cost to Date:	\$143,387
Internal Cost:	\$198,655	Internal Cost to Date:	\$94,483
External Cost:	\$412,377	External Cost to Date:	\$48,904
Execution Start:	10/1/15	Execution End:	3/16/17

Funding Source for Project Cost

SGF

Vendor

100%

Imerge

Active

KDOR utilizes Captiva Formware 5.3.1 to identify and extract data, via Optical Character Recognition (OCR) and data entry, from over 200,000 pages of tax forms per month and exports the data to taxation system databases and a content management system. Captiva Formware 5.3.1 is end of life and reaches end of support December 31, 2015. A forms processing and extraction product is integral in the processing of tax forms received by KDOR. From November 1, 2013 to November 1, 2014, KDOR scanned over 5.6 million pages, or 450,000 tax forms. KDOR has designed over 500 tax form templates since implementing OCR software. KDOR is desirous of implementing existing best practices and leading technology for extracting data from forms, while maintaining the high level of service and ease of use expected by the KDOR Channel Management division end users, and ease of supportability desired by Information Services. Additionally, agency goals for KDOR set by the Channel Management division include the timely processing of paper tax returns and vouchers and have 99% of paper sales tax returns processed with ten days of receipt, both of which are facilitated and made possible by forms processing software including OCR.

In lieu of an upgraded OCR solution, KDOR would need to staff a complete data entry division with personnel and data entry client hardware and software. There are cost and time savings associated with continuing to utilize an OCR product. Additionally, the potential evolution of the product to extend to other business functions not currently taking advantage of this technology could increase productivity and efficiencies throughout KDOR.

For the Reporting Period: KDOR developers completed Form Definition Templates (FDT's) for all required tax years and submitted to Fairfax for review and import. Imerge/Fairfax development work continues with the workflow component anticipated complete during the next quarter. Test scripts are 95% complete. The project team continues to work hard.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Taxation Imaging (Continued)

Planning – COMPLETED

Estimated Project Cost:	\$12,123		
Internal Cost:	\$0		
External Cost:	\$12,123		
Estimated Start:	1/15	Estimated End:	9/15

CITO Approval: 9/2/15


Execution Project Cost:	\$611,032	Execution Cost to Date:	\$143,387
Internal Cost:	\$198,655	Internal Cost to Date:	\$94,483
External Cost:	\$412,377	External Cost to Date:	\$48,904
Execution Start:	10/1/15	Execution End:	3/16/17

Close-Out

Estimated Project Cost:	\$2,102		
Internal Cost:	\$2,102		
External Cost:	\$0		
Estimated Start:	3/17	Estimated End:	3/17

Active

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to
Index](#)

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project


P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Transportation, Kansas Department of (KDOT)**Construction Management System (CMS) Replacement Project – Planning Effort**

A +	CITO High-Level Approval:	9/2/15	Project Manager: Lanny Campbell/ Javier Zarazua
	CITO Detailed Plan Approval:	10/15/15	
	Estimated Project Cost:	\$555,800	(Est. planning, execution, close-out)
	Est. 3 Future Yrs. of Operational Cost:	\$0	

Execution Project Cost	\$209,069	Execution Cost-To-Date:	\$186,238
Internal Cost:	\$44,907	Internal Cost-To-Date:	\$40,865
External Cost:	\$164,162	External Cost:	\$145,373
Execution Start:	11/6/15	Execution End:	4/1/16
		Adjusted Execution End:	5/6/16

Funding Source for Project Cost

State Highway Fund

100%

Vendor


Info Tech

The current Construction Management System (CMS) was custom developed in the mid-1980s. This application consists of a Contract Management System and a Materials Test System which is used in keeping with Federal guidelines and in support of agency construction projects. The CMS application is currently on an architectural platform that is sun-setting and is becoming increasingly difficult and expensive to support and upgrade. In addition, KDOT is looking for opportunities to integrate CMS information with other applications. KDOT business requirements and processes have also changed over the years. This system has undergone modifications but the design has remained the same. New data requirements and business rules continually evolve requiring workarounds for the system. The CMS is utilized across the state in all KDOT offices and locations. A replacement for CMS would allow KDOT to address new business needs and allow the agency to further the integration of core management information systems. This project will be divided into two parts. The first part will involve this Planning Effort. The Planning effort will deliver the Feasibility Study Report, the High Level Plan for Implementation, the Detailed Project Plan for Implementation and the Requirements Analysis Study. The second project will follow and will concentrate solely on the Implementation Phase.


For the Reporting Period: The project received CITO approval for the Feasibility Study and Implementation High Level Plan on 4/4/16. The project team is finalizing the work breakdown schedule and other supporting documents for the detailed project plan and will submit these items to the Web Accessibility Director, State Archivist and then CITO for review and approval. Once final approved by the CITO is given the team estimates we can start the execution phase by 6/9/16. The project did experience a one month delay because we needed more time to compile the information for the feasibility study and project plans.

Project status: Project is in alert due to a schedule overrun of 24% and a resource overage of 43%.

Active-Alert-New


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Construction Management System (CMS) Replacement Project – Planning Effort (Continued)

Planning - COMPLETED

Estimated Project Cost: \$346,045
 Internal Cost: \$60,295
 External Cost: \$285,750
 Estimated Start: 7/15

Estimated End: 11/5/15

Execution

CITO Approval: 10/15/15
Execution Cost: \$209,069
Internal Cost: \$44,907
External Cost: \$164,162
Execution Start: 11/6/15

Execution Cost to Date: \$186,238
Internal Cost to Date: \$40,865
External Cost to Date: \$145,373
Execution End: 4/1/16
Adjusted Execution End: 5/6/16


Close-Out

Estimated Project Cost: \$686
 Internal Cost: \$686
 External Cost: \$0
 Estimated Start: 4/16


Estimated End: 4/16

Active-Alert-New

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+

Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Transportation, Kansas Department of (KDOT) (Continued)**Coordinated Dispatch Software**

C +	CITO High-Level Approval:	9/10/15	Project Manager: Cory Davis/Steve Locke	
	CITO Detailed Plan Approval:	2/16/16		
	Estimated Project Cost:	\$620,896	(Est. planning, execution, close-out)	
	Est. 3 Future Yrs. of Operational Cost:	\$398,202		
	Execution Project Cost:	\$612,296	Execution Cost-To-Date:	\$287,171
	Internal Cost:	\$34,400	Internal Cost-To-Date:	\$17,000
	External Cost:	\$577,896	External Cost-To-Date:	\$270,171
	Execution Start:	2/29/16	Execution End:	7/1/16
<u>Funding Source for Project Cost</u>		<u>Vendor</u>		
	State Highway Fund	14%	Reveal Management Services	
	Coordinated Public Transportation Assistance	86%		


Over the past two years the Office of Public Transportation, at the direction of the Secretary of Transportation and Agency senior leadership, has partnered with general public transportation agencies throughout the state to expand transit service in the most efficient and coordinated manner possible. The goal of that effort was to begin the implementation of a new, statewide business model for transit in Kansas. Following a planning period, KDOT began the implementation with a reorganization of Coordinated Transit Districts, as mandated by Kansas statute (K.S.A. 75-5051 through 75-5058).

In view of the statewide business model goal, the KDOT provides funding to transit agencies that provide bus services to Kansas communities not having a metropolitan bus service. These agencies are located in Emporia, Hays, Hutchinson, Garden City, Manhattan, and Salina. The transit agencies currently use an in-route communications system to dispatch their drivers and properly allocate their resources. However, the technology that supports this system is outdated, which leads to inefficiencies and increased costs. In addition, the vendor plans to stop supporting their system in the near future. KDOT has worked with the transit agencies to identify a replacement system that offers improved dispatch and reporting capabilities utilizing the latest technologies. KDOT believes a new system will help eliminate the inefficiencies and reduce operating costs.


KDOT has procured Reveal Management Services to provide a hosted service that meets these requirements to which the agencies can subscribe. Although KDOT will not own or manage the system, the Agency is funding the initial installation and implementation of the system. The initial implementation will include software licenses, training and installation of hardware. Since the system is vendor hosted, the individual agencies will deal directly with Reveal once service is established. KDOT's only role at that point will be to reimburse each individual agency for the costs of operating the system using a combination of Federal, State, and Local funds designated for that purpose.

Active-Caution-New

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Coordinated Dispatch Software (Continued)

The new technology will allow the transit agencies to improve their level of service by more efficiently allocating and dispatching their resources. The technology will also allow these agencies to better manage their operations and costs by providing them with real time data and metrics to support their decisions. The scope of the project is to install the “base” system which includes both hardware and the vendor software in the vehicles of the agencies listed above. The project is further limited to only those vehicles KDOT has deemed as reimbursable.

KDOT is unaware of any alternative methods or strategies that could replace the current technology as reliably as the new system is expected to do. KDOT further believes this technology is a central component of the aforementioned business model.

For the Reporting Period: The Detailed Level Plan received CITO approval on 2/29/16. Reveal Management Services is providing a hosted software service designed to improve the dispatch and reporting processes for six regional Transit Authorities (TA). These TA’s are located in Manhattan, Hays, Salina, Emporia, Garden City and Hutchinson. The project involves installing the hardware (tablets) running the system in the TA’s KDOT approved vehicles, and training the users at each agency. These installations are scheduled to be completed in the 2nd quarter of this year. As of the reporting date, the project is on track for timely completion of deliverables.

Project Status: Project is in caution status due to a task completion rate of 88%.

Planning - COMPLETED

Estimated Project Cost:	\$4,300		
Internal Cost:	\$4,300		
External Cost:	\$0		
Estimated Start:	1/16	Estimated End:	2/26/16

Execution

CITO Approval:	2/29/16		
Execution Cost:	\$612,296	Execution Cost to Date:	\$287,171
Internal Cost:	\$34,400	Internal Cost to Date:	\$17,000
External Cost:	\$577,896	External Cost to Date:	\$270,171
Execution Start:	2/29/16	Execution End:	7/1/16

Close-Out

Estimated Project Cost:	\$4,300		
Internal Cost:	\$4,300		
External Cost:	\$0		
Estimated Start:	7/16	Estimated End:	8/16

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☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

▲ Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

REGENTS

Fort Hays State University (FHSU)

**FHSU Enterprise Resource Planning (ERP) Implementation**

CITO High-Level Approval: 6/10/15 Project Manager: Jackie Ruder
 CITO Detailed Plan Approval: 12/9/15
 Project Cost: \$11,563,378 (Est. planning, execution and closeout)
 Est. 3 Future Yrs of Operational Cost: \$3,564,420

Execution Project Cost:	\$11,553,378	Execution Cost-To-Date:	\$571,598
Internal Cost:	\$773,054	Internal Cost-To-Date:	\$101,040
External Cost:	\$10,780,324	External Cost-To-Date:	\$470,558
Execution Start:	11/30/15	Execution End:	7/23/18
		Adjusted Execution End:	6/1/18

Funding Source for Project Cost

China Partnership

Vendor

Workday

The Fort Hays State University Enterprise Resource Planning (ERP) Implementation project seeks to increase operational efficiencies and support university growth through incorporation of modern information technology facilitating centralized data and streamlined processes. For this objective to be realized FHSU must replace aging legacy systems which are nearing end-of-life in terms of both support and the scalable functionality required to meet the fluctuating needs of twenty-first century higher education.

For the Reporting Period: The HR Payroll and Finance sub-projects have successfully advanced from the Planning phase (complete) to the Architect phase, which will continue into April but is nearing completion. The Configuration and Prototype stage for this subproject will immediately follow. The Student Wave 1 sub-project Planning phase is also nearing the completion and the Architect phase is in the initial stages. Both sub-projects are on time and on budget.

Planning - COMPLETED

Estimated Project Cost:	\$10,000		
Internal Cost:	\$10,000		
External Cost:	\$0		
Estimated Start:	8/12	Estimated End:	11/15

Subproject I – HR/Payroll

CITO Approval:	12/9/15		
Execution Cost:	\$1,816,237	Execution Cost to Date:	\$284,599
Internal Cost:	\$146,880	Internal Cost to Date:	\$50,520
External Cost:	\$1,669,357	External Cost to Date:	\$234,079
Execution Start:	11/30/15	Execution End:	1/24/17

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Meeting targeted goals.

Project Stopped/Canceled.

Project completed and waiting for PIER.

Infrastructure Project

Project completed and PIER approved

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

Alert - Changed scope, or missed targeted goals (by more than 20 percent).

Project on hold.

Recast - Changed scope, or missed targeted goals (by more than 30 percent).

Reporting insufficient.

* Updated key information, occurring after this report period.

Project Manager certified in Project Management Methodology

FHSU ERP Implementation (Continued)

Subproject II – Financials

CITO Approval:	12/9/15		
Execution Cost:	\$1,709,838	Execution Cost to Date:	\$286,999
Internal Cost:	\$146,880	Internal Cost to Date:	\$50,520
External Cost:	\$1,562,958	External Cost to Date:	\$236,479
Execution Start:	11/30/15	Execution End:	1/3/17

Subproject III – Student Wave I-Admissions and Recruiting

CITO Approval:	12/9/15		
Execution Cost:	\$2,151,680	Execution Cost to Date:	\$0
Internal Cost:	\$146,880	Internal Cost to Date:	\$0
External Cost:	\$2,004,800	External Cost to Date:	\$0
Execution Start:	1/11/16	Execution End:	8/29/16

Subproject IV – Student Wave II-Curriculum Management, Financial Aid, Student Records

CITO Approval:	12/9/15		
Execution Cost:	\$2,151,680	Execution Cost to Date:	\$0
Internal Cost:	\$146,880	Internal Cost to Date:	\$0
External Cost:	\$2,004,800	External Cost to Date:	\$0
Execution Start:	7/11/16	Execution End:	10/31/17

Subproject V – Student Wave III-Academic Advising and Student Financials

CITO Approval:	Not Yet Requested		
Execution Cost:	\$2,151,679	Execution Cost to Date:	\$0
Internal Cost:	\$146,880	Internal Cost to Date:	\$0
External Cost:	\$2,004,799	External Cost to Date:	\$0
Execution Start:	8/15/17	Execution End:	6/1/18

Subproject VI – Post-Production Support

CITO Approval:	Not Yet Requested		
Execution Cost:	\$1,521,607	Execution Cost to Date:	\$0
Internal Cost:	\$38,652	Internal Cost to Date:	\$0
External Cost:	\$1,482,955	External Cost to Date:	\$0
Execution Start:	6/4/18	Execution End:	6/29/18

Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	7/18	Estimated End:	7/18

Active

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☺ Meeting targeted goals.

🛑 Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

⚠ Alert - Changed scope, or missed targeted goals (by more than 20 percent).

⏸ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Kansas Medical Center, University of (KUMC) (Continued)**KUMC Network Infrastructure Upgrade 2015 Project– Infrastructure**

CITO High-Level Approval: 11/17/15 Project Manager: Steve Selaya/Bob Pisciotta

CITO Detailed Plan Approval: 12/16/15

Project Cost: \$4,003,600 (Est. planning, execution and closeout)

+ Est. 3 Future Yrs of Operational Cost: \$0

I

Execution Project Cost: \$4,003,600 Execution Cost-To-Date: \$3,408,149

Internal Cost: \$0 Internal Cost-To-Date: \$0

External Cost: \$4,003,600 External Cost-To-Date: \$3,408,149

Execution Start: 1/4/16 Execution End: 10/5/16

Funding Source for Project Cost

SGF

Vendor

100%

Cisco

Active

The purpose of this project is to upgrade all campus network infrastructure to allow for gig connectivity to the desktop. It also includes replacing end of life equipment as the majority of the current network infrastructure is 5+ years old. There is also a component to remove network bandwidth constraints and restrictions to ensure all users can take advantage of higher network speeds regardless of building or floor location. The current switches do not provide enough bandwidth for our users and lack adequate PoE (power over Ethernet) capability. This project will address these issues by replacing approximately 340 data networking switches located in all of our campus buildings. These switches will also be compatible with a future network design as we would like to deploy a 40-100 gigabit Ethernet backbone in a few years. This upgrade will also allow us to provide gigabit Ethernet capabilities to the desktop to all areas on campus.

For the Reporting Period: All equipment ordered from Cisco was successfully delivered and received. The project costs cited above are entirely equipment costs. The Core upgrade is complete. We are working on the distribution layer and access layer upgrades at this time. The project is on time and well within budget.

Planning - COMPLETED

Estimated Project Cost: \$0

Estimated Start: 10/15 Estimated End: 12/15

Execution**CITO Approval: 12/16/15****Execution Cost: \$4,003,600 Execution Cost to Date: \$3,408,149****Internal Cost: \$0 Internal Cost to Date: \$0****External Cost: \$4,003,600 External Cost to Date: \$3,408,149****Execution Start: 1/4/16 Execution End: 10/5/16****Close-Out**

Estimated Project Cost: \$0

Estimated Start: 10/16 Estimated End: 11/16

Meeting targeted goals.

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

Project Stopped/Canceled.

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).

Project completed and waiting for PIER.

Project on hold.

I Infrastructure Project

Recast - Changed scope, or missed targeted goals (by more than 30 percent).

P Project completed and PIER approved

Reporting insufficient.

* Updated key information, occurring after this report period.

+

Project Manager certified in Project Management Methodology

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Kansas Medical Center, University of (KUMC) (Continued)**KUMC Security Infrastructure – Infrastructure**

CITO High-Level Approval: 11/17/15 Project Manager: John Godfrey/Daniel Cox

CITO Detailed Plan Approval: 12/16/15

Project Cost: \$2,851,710 (Est. planning, execution and closeout)

Est. 3 Future Yrs of Operational Cost: \$990,000

Execution Project Cost: \$2,851,710 Execution Cost-To-Date: \$2,851,710

Internal Cost: \$0 Internal Cost-To-Date: \$0

External Cost: \$2,851,710 External Cost-To-Date: \$2,851,710

Execution Start: 12/17/15 Execution End: 4/27/16

Funding Source for Project Cost

SGF

Vendor

M&S Technologies

This project is designed to help KUMC implement the most appropriate hardware and software infrastructure (the solution) for its requirements as part of an initial installation, as a migration, or an upgrade from an existing installation. The solution to be implemented will enable the organization to meet the following high-level requirements: compliance with common federal regulatory requirements; compliance with common State of Kansas laws and regulatory requirements (Information Technology Executive Council policies); compliance with common industry best practices; meet or exceed industry best practices for an Information Security infrastructure; and a solution that will easily allow for flexibility, interoperability, and growth or expansion across an expected five (5) year minimum lifecycle.

For the Reporting Period: There are two tasks that are slightly behind schedule but remain less than the 10% threshold this quarter. The cost of the project is on budget due to contractual and financial payment arrangements. The tasks that have been implemented have already shown their benefit and value in terms of data security, protection, and improving overall organization compliance.

Planning - COMPLETED

Estimated Project Cost: \$0

Estimated Start: 9/15 Estimated End: 12/15

Execution**CITO Approval:** 12/16/15**Execution Cost:** \$2,851,710 **Execution Cost to Date:** \$2,851,710**Internal Cost:** \$0 **Internal Cost to Date:** \$0**External Cost:** \$2,851,710 **External Cost to Date:** \$2,851,710**Execution Start:** 12/17/15 **Execution End:** 4/27/16**Close-Out**

Estimated Project Cost: \$0

Estimated Start: 4/16 Estimated End: 6/16

Meeting targeted goals.

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

Project Stopped/Canceled.

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).

Project completed and waiting for PIER.

Project on hold.

I Infrastructure Project

Recast - Changed scope, or missed targeted goals (by more than 30 percent).

P Project completed and PIER approved

Reporting insufficient.

* Updated key information, occurring after this report period.

+

Project Manager certified in Project Management Methodology

Kansas State University**KSU Converged Infrastructure**

A	CITO High-Level Approval:	3/18/14	Project Manager: Ashley Wondra	
	CITO Detailed Plan Approval:	6/17/14		
+	Project Cost:	\$5,140,135	(Est. planning, execution and closeout)	
	Est. 3 Future Yrs of Operational Cost:	\$78,750		
I	Execution Project Cost	\$5,089,510	Execution Cost-To-Date:	\$5,112,265
	Internal Cost:	\$84,375	Internal Cost-To-Date:	\$112,265
	External Cost:	\$5,005,135	External Cost-To-Date:	\$5,000,000
	Execution Start:	6/23/14	Execution End:	7/1/15
			Adjusted Execution End:	12/31/15
			Adjusted Execution End:	3/31/16
			Adjusted Execution End:	7/31/16

Funding Source for Project Cost

State General Fund

100%

Vendor


To Be Determined

The objective of the project is to replace the central campus production computer and storage systems and build a disaster recovery site off campus. These components are essential to university operations and have reached or exceeded their end of service lifecycles. Consolidating these systems will result in decreased operational costs, improved systems reliability, and a reduction in administration overhead. The decreased operational costs directly impact the K-State Data Center by using less power and the reliability of K-State systems will be improved by gaining redundant hardware in multiple locations. Additionally, there will be a reduction in administrative overhead due to the automation of work that is currently being done manually. Lastly, the equipment is at end-of-life and is starting to fail. This results in increased maintenance costs to care for the failing equipment and increased staff time to troubleshoot those issues instead of working on new initiatives.


For the Reporting Period: The Financial Information System will be live 4/17/16. The Student Information System will be turned over for user acceptance testing in the test environment next week. This portion of the project is on track to go live at the end of July. The Human Resource Information System is conducting developer testing in the development environment and is on track to go live at the end of July.

Active-Alert

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

KSU Converged Infrastructure (Continued)

Project Status: Project is in Alert status due to a schedule overrun of 106%.

Active-Alert

Planning - COMPLETED

Estimated Project Cost:	\$45,000		
Internal Cost:	\$45,000		
External Cost:	\$0		
Estimated Start:	12/12	Estimated End:	5/14

Subproject I

CITO Approval:	6/17/14		
Execution Cost:	\$5,024,131	Execution Cost to Date:	\$5,112,265
Internal Cost:	\$22,500	Internal Cost to Date:	\$112,265
External Cost:	\$5,001,631	External Cost to Date:	\$5,000,000
Execution Start:	6/23/14	Execution End:	12/26/14






Subproject II

CITO Approval:	Not Yet Requested		
Execution Cost:	\$65,379	Execution Cost to Date:	\$0
Internal Cost:	\$61,875	Internal Cost to Date:	\$0
External Cost:	\$3,504	External Cost to Date:	\$0
Execution Start:	8/13/14	Execution End:	7/1/15

Close-Out

Estimated Project Cost:	\$5,625		
Internal Cost:	\$5,625		
External Cost:	\$0		
Estimated Start:	7/15	Estimated End:	7/15
Adjusted Estimated Start:	12/15	Adjusted Estimated End:	12/15

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 Meeting targeted goals.	 Caution - Changed scope, or missed targeted goals (by more than 10 percent).
 Project Stopped/Canceled.	 Alert - Changed scope, or missed targeted goals (by more than 20 percent).
 Project completed and waiting for PIER.	 Project on hold.
 Infrastructure Project	 Recast - Changed scope, or missed targeted goals (by more than 30 percent).
 Project completed and PIER approved	 Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Pittsburg State University (PSU)**PSU Oracle Cloud Implementation**

A	(Formerly PS Enterprise Resource Planning (ERP))		
	CITO High-Level Approval:	9/3/13	Project Manager: Barbara Herbert
	CITO Detailed Plan Approval:	8/17/15	
	Project Cost:	\$2,564,563	(Est. planning, execution and closeout)
+	Est. 3 Future Yrs of Operational Cost:	\$664,957	
	Execution Project Cost	\$2,564,563	Execution Cost-To-Date: \$706,885
	Internal Cost:	\$212,800	Internal Cost-To-Date: \$91,898
	External Cost:	\$2,351,763	External Cost-To-Date: \$614,987
	Execution Start:	9/1/15	Execution End: 2/10/17
			Adjusted Execution End: 1/6/17
	<u>Funding Source for Project Cost</u>	<u>Vendor</u>	
	General Fees Fund	100%	Oracle Cloud Services

The core enterprise system at PSU is a UniVerse database written in UniVerse Basic language. The original system was built in 1984. There have been many successes over the years; however, with the advances in technology, we have a system that is outdated and fragile. After much consideration, the university leadership is in agreement that a stable, industry-standard solution that allows for advancement in the areas of emerging technologies and data integrity needs to be identified.

The Pittsburg State University (PSU) Oracle Cloud Project will implement solutions for Finance (ERP), Human Capital Management (HCM) and Planning and Budget (PBCS). These systems comprise the core of the administrative system for the University.

For the Reporting Period: The Oracle Cloud Implementation Project is moving forward as planned. Sub-Project #1, Setting Up Oracle Cloud has been completed. Currently Sub-Project #2, Implementing ERP (Finance) is moving forward. Two rounds of testing have been completed, with the third set to begin in April. Sub-Project #3, Introduction to HCM, began in this quarter. Initial configurations are in the process of being completed, to be followed by the initial data loads. Once these have been completed, the first round of testing for HCM will begin.

Project Status: Project is in alert due to a deliverable completion rate of 67% and task completion rate of 81%.

Active-Alert-New

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😊 Meeting targeted goals.

🛑 Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

⚠ Alert - Changed scope, or missed targeted goals (by more than 20 percent).

⏸ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

⚡ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PSU Oracle Cloud Implementation (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	\$0		
Internal Cost:	\$0		
External Cost:	\$0		
Estimated Start:	12/11	Estimated End:	8/15

Subproject I – Setting up the Oracle Cloud – **COMPLETED**

CITO Approval:	8/17/15		
Execution Cost:	\$425,377	Execution Cost to Date:	\$256,200
Internal Cost:	\$31,031	Internal Cost to Date:	\$32,000
External Cost:	\$394,346	External Cost to Date:	\$224,200
Execution Start:	9/1/15	Execution End:	11/16/15

Subproject II

CITO Approval:	11/23/15		
Execution Cost:	\$717,134	Execution Cost to Date:	\$321,156
Internal Cost:	\$64,279	Internal Cost to Date:	\$39,949
External Cost:	\$652,855	External Cost to Date:	\$281,207
Execution Start:	11/17/15	Execution End:	7/29/16
		Adjusted Execution End:	8/2/16

Subproject III


CITO Approval:	1/25/16		
Execution Cost:	\$308,461	Execution Cost to Date:	\$129,529
Internal Cost:	\$35,464	Internal Cost to Date:	\$19,949
External Cost:	\$272,997	External Cost to Date:	\$109,580
Execution Start:	1/4/16	Execution End:	12/30/16
		Adjusted Execution End:	5/31/16

Subproject IV

CITO Approval:	Not Yet Requested		
Execution Cost:	\$1,113,591	Execution Cost to Date:	\$0
Internal Cost:	\$82,026	Internal Cost to Date:	\$0
External Cost:	\$1,031,565	External Cost to Date:	\$0
Execution Start:	1/4/16	Execution End:	2/10/17
		Adjusted Execution End:	1/6/17

Close-Out

Estimated Project Cost:	\$0		
Internal Cost:	\$0		
External Cost:	\$0		
Estimated Start:	2/17	Estimated End:	3/17


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).


 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

JUDICIAL BRANCH

Office of Judicial Administration

**Judicial Branch Electronic Filing Statewide Implementation Project**

CITO Detailed Plan Approval: 3/18/15 Project Manager: Steve Berndsen
 Project Cost: \$315,867 (Est. planning, execution and closeout)
 Est. 3 Future Yrs of Operational Cost: \$152,049



Execution Project Cost	\$315,867	Execution Cost-To-Date:	\$249,867
Internal Cost:	\$32,422	Internal Cost-To-Date:	\$25,217
External Cost:	\$283,445	External Cost-To-Date:	\$221,650
Execution Start:	3/26/15	Execution End:	4/26/16
		Adjusted End:	5/27/16

Funding Source for Project Cost

E-Filing Management 100%

Vendor

Tybera

This project will complete the installation of electronic filing statewide in Kansas. Software licenses will be installed in the District Courts per the project schedule. Training of court staff and filers will occur as the licenses are installed across the state. Various stakeholders will participate in the project including the judges and court staff, attorneys, information technology professionals, and administrative staff. Documents will be submitted to the court in electronic format using the electronic filing system.

For the Reporting Period: The Judicial Branch Electronic Filing Statewide Implementation Project continues to move forward with the scheduled judicial districts being installed and activated to accept electronically filed documents during this reporting period. Preparation work continues for the judicial districts that are scheduled to be implemented during the next reporting period. Attorneys and court staff continue to use the e-filing system in the courts that have been installed. The number of attorneys that have registered to use the system continues to increase, with over 4,500 attorneys currently registered to use the system.

Planning - **COMPLETED**

Estimated Project Cost:	\$0		
Estimated Start:	3/15	Estimated End:	3/15

Execution

CITO Approval:	3/18/15		
Execution Cost:	\$315,867	Execution Cost to Date:	\$249,867
Internal Cost:	\$32,422	Internal Cost to Date:	\$25,217
External Cost:	\$283,445	External Cost to Date:	\$221,650
Execution Start:	3/26/15	Execution End:	4/26/16
		Adjusted End:	5/27/16

Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	4/16	Estimated End:	5/16

Meeting targeted goals.

Project Stopped/Canceled.

Project completed and waiting for PIER.

Infrastructure Project

Project completed and PIER approved

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

Alert - Changed scope, or missed targeted goals (by more than 20 percent).

Project on hold.

Recast - Changed scope, or missed targeted goals (by more than 30 percent).

Reporting insufficient.

* Updated key information, occurring after this report period.

Project Manager certified in Project Management Methodology

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COMPLETED PROJECTS SECTION

Projects in this section have completed the Execution Phase and the quarterly project status reporting requirement. In accordance with ITEC Policy 2530 Project Management, agencies must maintain procedures for conducting lessons learned on IT projects during the formal closing of a project close-out process and prepare a Post Implementation Evaluation Report (PIER). Projects remain in the Completed Projects section until the CITO receives and accepts the PIER.

TERMS

CITO Council -	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Execution Start -	This is the start date on the current CITO approved detailed plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements.
Execution End -	This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements.
Project Cost -	Planning, execution and close out dollars of a project.
Adjusted -	Agency modified schedule and or cost by less than 10%.
PIER -	Post Implementation Evaluation Report. The PIER documents the history of a project and provides recommendations for other projects of similar size and scope.
PIER Final Project Cost:	Final Project Costs as reported in the PIER.



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PROJECTS WITH PIERS RECEIVED

EXECUTIVE BRANCH

Administration, Department of

P

Focus on Customer Upgrade Support (FOCUS) Project

CITO Detailed Plan Approval: 3/18/15 Project Manager: Sunni Zentner
 Project Cost: \$4,257,952 (Ext. planning, execution and closeout)

PIER Final Project Cost: \$4,278,163

Execution Start: 11/17/14 Execution End: 12/15/15

PIER Approved: 2/1/16

The project involved transitioning the existing SHARP (State Human Resource and Payroll), BI (Business Intelligence) Analytics, and PHIRE (Application Change Management) systems to a hosted environment. In parallel, the project upgraded the existing SMART (Statewide Management and Reporting Tool) to Oracle PeopleSoft Financials and Supply Chain Management (FSCM) v9.2 with go-live in the hosted environment. The Department of Administration has been unsuccessful at recruiting and retaining individuals with the technical expertise necessary to provide stability for these mission critical systems. The transition to a hosted environment will transfer the technical responsibility to the vendor and allow for a gain in efficiency of day-to-day maintenance.

Completed

Health and Environment, Kansas Department of

P

KDHE/DHCF State Self Insurance Fund (SSIF) Claims Data Management System

CITO Detailed Level Approval: 4/20/15 Project Manager: Carrie Doyal
 Project Cost: \$673,757 (Est. planning, execution, close-out)

PIER Final Project Cost: \$651,821

Execution Start: 2/17/15 Execution End: 9/2/15

PIER Approved: 1/25/16

The State of Kansas Self-Insurance Fund (SSIF) is a self-insured, self-administered section that manages workers compensation claims and benefits for eligible employees, injured in the course of and arising out of their employment with the State of Kansas. The purpose of this project is to acquire a replacement workers compensation claims management and support system that will allow the SSIF to perform its critical mission more effectively and efficiently, make sound compensability decisions, prepare timely and accurate payments to parties (claimants, vendors), account for expenses, analyze claims data, provide claims history data to agencies and actuaries, model program changes, forecast utilization patterns and comply with state Division of Workers Compensation policy and directives.

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😊 Meeting targeted goals.

🛑 Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

⚠ Alert - Changed scope, or missed targeted goals (by more than 20 percent).

⏸ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

✦ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PROJECTS WITH PIERS RECEIVED

Investigation, Kansas Bureau of (KBI)

P	Kansas DUI Tracking System (Record and Police Impaired Drivers – RAPID) III		
	CITO Recast III Plan Approval:	7/11/13	Project Manager: Laura Bohnenkemper
	Project Cost:	\$2,252,043	(Est. planning, execution and closeout)
	PIER Final Project Cost:	\$2,996,471	
	Execution Start:	4/19/13	Execution End: 3/20/15
		PIER Approved:	1/25/16


The project implemented a system to improve the ability of the state to accurately charge and prosecute Driving Under the Influence (DUI) offenders. The system leverages existing repositories and resources already provided by the Kansas Criminal Justice Information System (KCJIS) data center to help ensure that DUI offenders are appropriately charged and sentenced. The system provides: 1. Electronic submission of DUI filings and dispositions from courts to the Kansas Bureau of Investigation (KBI) central repository; 2. Courts and prosecutors one-stop access to search across disparate data systems, such as the KBI criminal history and incident/arrest repositories, the Kansas Department of Revenue (KDOR) driver and vehicle data, and the Kansas Department of Transportation (KDOT) crash repository, thereby providing a complete picture of an offender's DUI history; 3. Notification to courts and prosecutors when new information regarding an offender becomes available; 4. Tools for managing data errors and data reporting deficiencies; and 5. Augmentation of the KBI central repository to include additional information needed to support DUI prosecution and sentencing.

Completed

Transportation, Kansas Department of (KDOT)

P	Document Management System Replacement II		
	CITO Recast II Plan Approval:	11/24/15	Project Manager: Steve Locke
	Project Cost:	\$32,867	(Est. planning, execution and closeout)
	PIER Final Project Cost:	\$34,497	
	Execution Start:	11/30/15	Execution End: 1/4/16
		PIER Approved:	2/1/16

The objectives of the effort involved acquisition of a replacement Enterprise Document Management System to be accessed daily by approximately 70 users and available to nearly 1800 internal KDOT users across the state and an unknown amount of public users.


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Medical Center, University of (KUMC)**KUMC Network Attached Storage 2015 Project – Infrastructure**

P	CITO Detailed Plan Approval:	12/16/15	Project Manager: Steve Selaya/Bob Pisciotta
	Project Cost:	\$2,200,000	(Est. planning, execution and closeout)
	PIER Final Project Cost:	\$2,200,000	
	Execution Start:	1/4/16	Execution End: 2/10/16
			PIER Approved: 4/11/16

Replace existing aging Storage Area Network equipment with new, more capable equipment. This project will allow us to expand out available storage capacity from the vicinity of 20 terabytes to one petabyte of expandable, networked-attached storage. We will acquire an additional one petabyte storage for low access backup storage. With the explosive growth of big data at KUMC, especially in the research areas, the Network Attached Storage system will give us the means to provide reliable, secure and performant storage.

Completed

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.

I

Infrastructure Project

P

Project completed and PIER approved

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PROJECTS WITHOUT PIERS RECEIVED

Health and Environment, Kansas Department of (KDHE)


Medicaid Information Technology Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project III

CITO Recast III Detailed Plan Approval:	7/14/15	Project Manager:	Louann Gebhards
Project Cost:	\$668,478	(Est. planning, execution, close-out)	
PIER Final Project Cost:			
Execution Start:	4/1/15	Estimated Execution End:	7/31/15
		PIER Approved:	

The Kansas Department of Health and Environment-Division of Health Care Finance (KDHE-DHCF) serves as the Medicaid Single State Agency for the State of Kansas, as defined by 45 CFR 205.100 KDHE-DHCF currently contracts with Hewlett Packard Enterprise Services (HPES) to operate its Medicaid Management Information System (MMIS) and act as its Fiscal Agent. The current contract expires 6/30/15. This project concentrated on the tasks associated with planning.

Completed

Labor, Kansas Department of (KDOL)


KDOL Unemployment Insurance Contact Center Integrated Voice Response (IVR) & Platform Upgrade – Infrastructure

CITO Detailed Plan Approval:	6/8/15	Project Manager:	Sridhar Madipoti
Project Cost:	\$2,925,612	(Est. planning, execution, close-out)	
PIER Final Project Cost:			
Execution Start:	6/17/2014	Execution End:	8/25/2015
		PIER Approved:	

The previous telephony infrastructure that supported the KDOL Contact Center and the Integrated Voice Response (IVR) systems for the Unemployment Insurance program posed considerable risk to KDOL's ability to provide consistent service and claims processing for customers. The systems were outdated and presented an eminent threat of catastrophic failure. This risk represents a serious obstacle for KDOL as it strives to meet its mission of providing responsive services to the workforce of Kansas. This project will make the KDOL Contact Center more reliable and greatly reduce or eliminate the risk of technology failure. In addition, KDOL anticipates that the new IVR system would reduce ongoing maintenance costs.

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Meeting targeted goals.

Project Stopped/Canceled.

Project completed and waiting for PIER.

Infrastructure Project

Project completed and PIER approved

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

Alert - Changed scope, or missed targeted goals (by more than 20 percent).

Project on hold.

Recast - Changed scope, or missed targeted goals (by more than 30 percent).

Reporting insufficient.

Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

APPROVED PROJECTS SECTION

Approved Projects have received high-level CITO project plan approval as outlined in ITEC Policy 2400 r 1 - Project Approval. Projects are still in the planning or vendor selection phase. Projects are not yet benchmarked for JCIT reporting. Percentage variances outlined in JCIT policy do not apply.

The estimated project cost and timeframes remain as *estimates* until the agency submits a detailed project plan, has it approved by the appropriate CITO and begins the Execution Phase.

TERMS

CITO Council	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Estimated Execution Start	This is the estimated start date on the current CITO approved high level plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase and or installation, code development, etc). This date remains an estimate until the execution phase begins.
Estimated Execution End -	This is the estimated end date on the current CITO approved high level plan.
Estimated Project Cost -	Estimated planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost -	Three future years of operational/maintenance/ongoing costs after the project is completed.
Funding Source for Project Cost -	This item calls for identification of financing by percentage of funding source.



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

EXECUTIVE BRANCH

Children and Families, Kansas Department for (DCF)

Child Support Services System (CSSS) Modernization Planning Project

CITO High-Level Plan Approval:	9/26/2013		
Estimated Project Cost:	\$972,480	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	\$0		
Estimated Execution Start:	3/26/14	Estimated Execution End:	7/28/15


Funding Source for Project Cost

SGF	34%
Federal Match	66%


The CSSS Modernization Planning Project will generate the feasibility study required by DCF management to determine the most cost effective means to meet the needs of CSS program objectives. Should DCF management elect to pursue a new system, based on the results of this study, this project will also generate the documentation required for State and Federal approval of the CSSS Modernization Project to implement a new system. In this regard, the CSS Modernization Planning project, by itself, will have no immediate or independent payback and could result in not choosing to pursue as a larger, much more costly, Modernization project.

Project Status: The Request for Proposal (RFP) for the CSSS Modernization planning effort has been posted and a vendor selected. DCF is currently in contract negotiations with the vendor. Once the contract is finalized it must be submitted to the Federal Office of Child Support Enforcement (OCSE) for approval. Following Federal approval, DCF will submit an updated High Level Plan to the CITO and initiate CITO detailed plan development.

Approved


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Children and Families, Kansas Department for (DCF) (Continued)**HB2015 Project**

CITO High-Level Plan Approval:	6/19/14	
Estimated Project Cost:	\$2,467,454	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$16,578	
Estimated Execution Start:	7/3/14	Estimated Execution End: 7/1/15

Funding Source for Project Cost

Social Welfare Fund	34%
Federal Match	66%

This project is to modify the DCF KAECSSES-CSE (Department for Children and Families, Kansas Automated Eligibility Child Support Enforcement System -Child Support Enforcement) to include non IV-D Child Support collections which are currently being handled by the firm of Young Williams through their management of the Kansas (Child Support) Payment Center.

This work effort is required by Kansas House Bill 2015. This will allow for all Child Support cases (Title IV-D of the Social Security Act and Non-Title IV-D) to be created and stored in one central location.

The child support collections will be distributed pro-rata over all child support debtor's orders.


This work is also required by Federal law mandating the creation of a Federal Case Registry containing all Child Support cases (IV-D and non IV-D) that are issued or modified as reported to the State Case Registry.

KAECSSES-CSE will be modified to include non IV-D Child Support information in the database, provide for interfaces with the Kansas Payment Center and district courts as required, modify user interfaces and provide additional reporting functionality to support the non IV-D activities.

For the Reporting Period: Tasks associated with this project remain on hold. DCF Executive Management continues to examine its long term IT strategy and determine the correct prioritization of its short term IT initiatives to achieve its primary objectives with the current funds available.

Approved

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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Health and Environment, Kansas Department of (KDHE)**eWIC Implementation Project**

CITO High-Level Approval:	2/17/16	
Estimated Project Cost:	\$2,530,955	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	\$2,627,589	
Estimated Execution Start;	11/28/16	Estimated Execution End: 6/8/18

Funding Source for Project Cost

USDA Nutrition Services and Administrative	11%
USDA Technology Funds	89%







The purpose of this project is to move the Kansas Woman, Infants and Children (WIC) Program from issuing client's food benefits on paper checks to an electronic benefit transfer (eWIC) process. In December 2010, the Health Hungry-free Kids Act was signed into law, which mandates that all states implement eWIC by October 2020.

The move to eWIC includes issuance of benefits; client's redemption of the benefits at WIC authorized grocery stores and settlement procedures to insure fiduciary integrity. Project deliverables will include specific implementation activities, services, hardware and materials.

For the Reporting Period: The High Level Plan received CITO approval on 2/17/16.

Approved-New

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 Meeting targeted goals.	C Caution - Changed scope, or missed targeted goals (by more than 10 percent).
 Project Stopped/Canceled.	A Alert - Changed scope, or missed targeted goals (by more than 20 percent).
 Project completed and waiting for PIER.	 Project on hold.
I Infrastructure Project	 Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	 Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Investigation, Kansas Bureau of**KBI Livescan Equipment Purchase – Infrastructure**

CITO High-Level Approval:	2/29/16	
Estimated Project Cost:	\$304,875	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	\$0	
Estimated Execution Start;	5/18/16	Estimated Execution End: 9/19/16

Funding Source for Project Cost

National Criminal History Improvement Program	94%
Record Check Fee Fund	6%

This project will allow for the purchase to ten new livescan fingerprint machines for local agencies in the state of Kansas. Currently, there are several counties that do not currently have a livescan machines for criminal justice purposes. Additionally, there are many other counties who are operating under old, outdated technology with their livescan machines. In calendar year 2014, KBI received and processed 9,551 manual adult criminal fingerprint cards and 1,739 manual juvenile criminal fingerprint cards. Adding ten additional livescan machines would ensure that every county in the state has the ability to electronically capture fingerprints and palm prints. Purchasing these machines would allow for electronic fingerprint capture and will ensure that criminal history data is a collected quickly and more accurately. KBI would have the ability to receive and process approximately 12,000 criminal fingerprint submissions electronically with the purchase of these ten additional machines. The jurisdictions have established an automated fingerprint Identification System (AFIS) and are implementing procedures to ensure their AFIS is compatible with FBI Next Generation Identification standards.

For the Reporting Period: The High Level Plan received CITO approval on 2/29/16.

Approved-New

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😊 Meeting targeted goals.

🛑 Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

⚠ Alert - Changed scope, or missed targeted goals (by more than 20 percent).

⏸ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

✚ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Investigation, Kansas Bureau of (Continued)**Security Architecture Modernization – Identity Access Management Project (SAM-IAM)**

CITO High-Level Approval:	1/12/15	
CITO Revised High-Level Approval:	3/8/16	
Estimated Project Cost:	\$1,132,556	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	\$90,000	
Estimated Execution Start;	5/2/16	Estimated Execution End: 3/31/17

Funding Source for Project Cost

SGF	7%
Traffic Records Coordinating Council	40%
National Hwy Traffic Safety Administration	52%
State Traffic Records Enhancement Fund	1%

The existing Kansas Criminal Justice Information Services (KCJIS) Security Architecture has been in place essentially unchanged since 1999. This architecture has been robust and strong enough to serve the needs of the KCJIS community and the nationwide law enforcement community (who have a need to access Kansas criminal justice information) over that time. While system upgrades and updates have occurred in the intervening years, the overall architecture has not changed.


With the assistance of a Justice Assistance Grant (JAG), the KBI and KCJIS began the process in SFY2013 of performing a Strategic Assessment of the KCJIS Security Architecture. This assessment was thorough and assisted in the development of a strategic plan, adopted by the KCJIS Committee and currently in the process of implementation in a phased approach. The assessment identified areas of opportunity and necessary adaptation for KCJIS.

Additionally, KCJIS is involved in several projects designed to improve or provide new information to its users when they are complete. These projects have necessitated an architecture change within KCJIS applications. While the current KCJIS Security Architecture may be sufficient to support the modified KCJIS application architecture, it is unknown to what extent an updated security architecture could provide additional flexibility and opportunity for the KCJIS user base.

The overall management of user and user group rights to applications is performed by an Identity and Access Management (IAM) solution. Previously KCJIS has been limited in its ability to provide services and information to a wide range of user types due to limitations of its IAM solution. Furthermore, the implementation of new applications could be greatly streamlined and simplified with a stronger and more standards-based IAM solution. Local agency ease of use is a primary driver for this change as well.

The assessment, procurement/development, and deployment of a new IAM solution is a critical piece of the overall strategic plan laid out in the previously completed Strategic Assessment of the KCJIS Security Architecture

For the Reporting Period: A product vendor has been selected and product purchased. Contracting was completed in 4th quarter of 2015 for the planning and implementation. We are working on the planning phase and anticipate the detailed project planning being completed in second quarter 2016.

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Approved

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Transportation, Kansas Department of (KDOT)**Construction Management System (CMS) Replacement Project – Implementation Effort**

CITO High-Level Approval:	4/4/16	
Estimated Project Cost:	\$6,386,010	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$571,500	
Estimated Execution Start:	5/2/16	Estimated Execution End: 6/1/21

Funding Source for Project Cost

State Highway Fund (SHF)	84%
Federal Hwy Admin (FHWA) Accelerated Innovative Deployment (AID) Grant	16%

KDOT is seeking to replace its current CMS system in order to lower future support costs and minimize the risk of system downtime as a result of technology failure. KDOT is seeking a solution that has low implementation and maintenance costs and allows for technology and business process improvements to be achieved readily. KDOT has a relatively stable business environment that has a low demand for business transformation. As a result, the direction the analysis led us was to consider and ultimately select a Commercial-Off-The-Self (COTS) solution to address our needs.

KDOT decided to implement AASHTOWare Project Construction and Materials™ to replace its legacy CMS system. This solution goes well together with KDOT's other AASHTOWare modules we are currently using for Preconstruction and Civil Rights.

For the Reporting Period: The High Level Plan received CITO approval on 4/4/16. The Planning Phase was formally ended after we obtained CITO approval of our Detailed Project Plan. The project will begin the Implementation phase by holding a Kick-Off Meeting beginning 5/9/16 through 5/12/16 with our vendor partner Info Tech. The team also held a Lessons Learned Meeting on Thursday 5/5/16.

Approved-New

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😊 Meeting targeted goals.

🛑 Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

⚠ Alert - Changed scope, or missed targeted goals (by more than 20 percent).

⏸ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

✦ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Transportation, Kansas Department of (KDOT) (Continued)

K-Hub

CITO High-Level Approval:	7/29/15	
Estimated Project Cost:	\$4,734,612	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$2,985,156	
Estimated Execution Start:	4/7/16	Estimated Execution End: 5/2/19

Funding Source for Project Cost

KDOT Budget	79%
Federal Hwy Admin (FHWA) Accelerated Innovative Deployment (AID) Grant	21%

Today Kansas has over 140,000 miles of roadway making Kansas third in the nation in terms of public road miles. This road network includes over 10,500 miles of federal and state highways, coupled with over 130,000 of non-state highways that cover 105 counties and 627 cities. The Kansas Department of Transportation (KDOT) is tasked with the responsibility of planning, building and maintaining a statewide transportation system that meets the needs of Kansas. A statewide transportation system provides the basis for KDOT's Strategic Management Plan.

Crucial to KDOT's mission, the Bureau of Transportation Planning maintains the Control Section Analysis System (CANSYS) through the bureau's Geospatial Information Systems (GIS) group. The CANSYS II database houses Kansas road network information. The information includes roadway geometries, assets and pavement characteristics used by KDOT to plan projects, design and maintain the highway system as well as provide information for reports to the Kansas Legislature, the Federal Highway Administration (FHWA) and other state and federal agencies. CANSYS II is based on an off-the-shelf software application and includes many KDOT custom functions and reports developed since its deployment in 1999/2000.

For the Reporting Period: The Project team reviewed RFP Technical and Cost Proposals. Then the team selected the top two candidates to conduct demonstrations. One candidate was then chosen to begin negotiations in January 2016. Contract preparation is in progress.

Approved

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 Meeting targeted goals.	C Caution - Changed scope, or missed targeted goals (by more than 10 percent).
 Project Stopped/Canceled.	A Alert - Changed scope, or missed targeted goals (by more than 20 percent).
 Project completed and waiting for PIER.	 Project on hold.
I Infrastructure Project	 Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	 Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

PLANNED PROJECTS SECTION

Planned projects are in the conceptual stage and have estimated costs and timeframes. The project estimates listed are rough estimates and are not yet benchmarked for JCIT reporting. Percentage variances outlined in JCIT policy do not apply.

When a project plan is developed for CITO approval, a more accurate estimate will be available. Projects remain in the Planned Projects section until the agency decides whether or not to move forward with the project.

Approximately 95% of the projects in this section are identified in the agencies annual 3 - Year IT Management and Budget Plans, which a part of includes current and three years of long range planning for IT projects, in accordance with K.S.A 75-7210. The other 5% are disclosed through the Division of Purchases, INK, Specifications, Agency notification, etc.

TERMS

CITO Council:	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Estimated Planning Start:	Estimated planning start date for an identified Planned Project.
Estimated Closeout End:	Estimated planning end date for an identified Planned Project.
Estimated Project Cost:	Estimated planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost:	Three future years of operational/maintenance/ongoing costs after the project is completed.
CITO Project Determination:	The date the CITO issues a determination letter to the agency stating an IT effort is a CITO reportable project.
Anticipated Funding Source for Project Cost:	This item calls for identification for forecasted financing by percentage of funding source.



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PLANNED PROJECTS EXECUTIVE BRANCH

Children and Families, Kansas Department for (DCF)

DCF Cloud Computing (DCC)

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	12/22/14	

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): The Kansas Private Government Cloud (Kansas GovCloud) infrastructure project will lead to savings in a number of different ways. A study conducted with IBM estimated a savings of up to \$10.3 million in storage-related costs and up to an estimated savings of \$8.9 million in server-related costs over a five-year period. Annual server variable operating costs could be reduced by up to 43 percent. Substantial acquisition cost savings, reductions and facilities reductions are also possible over the lifetime of the project.


DCF is planning this project to coordinate its resources and activities in support of the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project.

E-Government: This project will have the same E-Government elements as the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project.


Technical Architecture: This project will have the same technical architecture elements as the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project.

Project Description and Scope: The scope for this project essentially mirrors the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project, but is limited to DCF tasks, activities and responsibilities.

Project Status: DCF is primarily undertaking this effort in support of the Kansas Private Cloud Infrastructure project that has been rebranded as the Executive Branch Modernization (EBTM) Project. OITS has currently place this initiative on hold while they continue with discovery and planning tasks surrounding the State architecture and services to be delivered. DCF will continue to supply information to OITS as requested and perform research and analysis to determine strategic direction for the Cloud and define the overall scope of this effort. This is one of the many agency initiatives in the discovery stage that will all have some degree of impact on one another.


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).


 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Children and Families, Kansas Department for (DCF) (Continued)**DCF Enterprise Content Management Assessment (DECMA)**

CITO Approval:	Not Yet Requested
Estimated Project Cost:	To Be Determined (Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined
Estimated Planning Start:	To Be Determined
Estimated Close-Out End:	To Be Determined
CITO Project Determination:	12/22/14

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): DCF is a large State agency with more than 2,500 employees distributed across the state, in more than 35 offices, administering State and Federal programs for Child Support, Economic and Employment, Protection and Prevention and Vocational Rehabilitation for the most vulnerable citizens of Kansas. This size and diversity of our programs provides for a wide range of content management requirements. Currently, DCF is predominately supported by paper processes. Due to the complexity of the agency and its content needs, it is critical that DCF have a comprehensive content management solution.

DCF is planning this project to analyze its current business and technical requirements for a DCF enterprise content management solution and identify a strategic roadmap for implementation of that solution. This assessment will examine the current technical solutions, business processes and requirements to transition from our current paper-driven process to a comprehensive electronic enterprise content management solution.


E-Government: The E-Government elements of this project will be determined as a comprehensive list of requirements are gathered, analyzed and finalized by DCF management.

Technical Architecture: The technical architecture for this project will be determined as part of the scope of the project.


Project Description and Scope: This scope for this project is to analyze DCF current business and technical requirements for a DCF enterprise content management solution and identify a strategic roadmap for implementation of that solution.

Project Status: DCF has placed this effort on hold, pending strategic decisions by OITS resulting from various studies being performed that will impact the strategic Enterprise Content Management direction for the State. This project is one of many agency initiatives that will have some degree of impact on one another.

Planned


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Children and Families, Kansas Department for (DCF) (Continued)**DCF Mainframe Application Migration (DMAM)**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	12/22/14	

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): DCF operations primarily depend on legacy mainframe-based computer systems. DCF faces potentially significant increases to the cost of its mission-critical operations due to the rising costs associated with maintaining and supporting these mainframe computer systems and the State's strategic decision to move away from mainframe-based computing.

DCF is planning this project to retire the remainder of its mainframe legacy systems following the Kansas Eligibility and Enforcement (KEES) project implementation. DCF's goal is to migrate the entirety of its systems from the current mainframe environment to another more current and cost-effective platform. With this migration, DCF intends to change the underlying technology only, not the functionality of the system. Fundamental business rules/processes will not change. Once migration to a new platform is complete, DCF plans future subsequent modernization projects to align the systems with current and future business needs.


E-Government: The project is limited in scope to only replacing the underlying technology and will have only E-Government functionality already present in the current DCF applications.

Technical Architecture: The technical architecture for this project will be determined as a part of the scope of the project.


Project Description and Scope: The scope for this project is to migrate the DCF mainframe legacy systems to another more current and cost-effective platform. It will include all programs with legacy mainframe systems remaining after KEES goes live.

Project Status: DCF has researched options to aid in determining a strategic direction and define the overall project scope for mainframe application modernization. As part of this research, DCF released a Mainframe Code Conversion Request for Information (RFI) and received multiple vendor options for moving applications off the Mainframe environment to server based platforms. The information has been evaluated and was being used to develop a draft RFP to provide a roadmap and pilot effort for moving applications from the Mainframe. This project is currently on hold pending CITO strategic decisions regarding the ongoing maintenance and operation of the State's mainframe.

Planned


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Children and Families, Kansas Department for (DCF) (Continued)**DCF Office 365 Implementation (DOI)**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	12/22/14	

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): Senate Bill 272 authorized the Chief Information Technology Architect (CITA) of the State of Kansas to “evaluate the feasibility of information technology consolidation opportunities”. From June 6, 2010 to October 1, 2010, CITA facilitated meetings with State agency IT leaders regarding consolidation topics. It also researched other state governments’ IT consolidation initiatives and had discussions with IT experts with Forrester and Gartner. Careful analysis of the information gathered led to the formulation of a list of consolidated strategies and recommendations. Electronic mail was one of the leading recommendations resulting from this analysis: The State should consolidate into one email solution for all Executive Branch agencies. The project should occur regardless of any other IT consolidation strategy.

DCF is planning this project to coordinate its resources and activities in support of the Statewide Email Consolidation project.


E-Government: This project will have the same E-Government elements as the Statewide Email Consolidation project.

Technical Architecture: This project will have the same technical architecture elements as the Statewide Email Consolidation project.

Project Description and Scope: The scope for this project essentially mirrors the Statewide Email Consolidation project, but is limited to DCF tasks, activities and responsibilities.

Project Status: DCF is primarily undertaking this effort in support of the Kansas Office 365 (O365) Migration project. DCF is currently working with the OITS Project Manager and AOS, continuing the process of identifying resources, determining an estimated timeline, and working on internal tasks to prepare for the migration to O365. Based the current OITS schedule, DCF anticipates migration to begin in the second quarter of 2016.

Planned


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Corrections, Kansas Department of (KDOC)**Kansas Juvenile and Adult Correction System (KJACS)****Previously Titled: “Total Offender Activity and Documentation System / Offender Management Information System (TOADS/OMIS)”**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$17,000,000-\$22,000,000*	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$3,000,000*	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination Date:	11/5/07	
CITO Project Determination Updated:	1/20/15	

Anticipated Funding Source for Project Cost

State General Fund - To Be Determined







Grant Funding - To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**

Project Business Objective(s) or Motivator(s): The Department’s business objective in replacing TOADS/OMIS/Juvenile Applications is to support the agency’s offender reentry and risk reduction efforts in addition to providing enhanced end user productivity capabilities by reducing the effort required to capture, modify and analyze the information related to activities of offender case management. OMIS originated from a purchased package acquired approximately 35 years ago and TOADS was developed approximately 15 years ago. The three main juvenile systems are currently being combined into one. However, that new system will be lacking in several key areas including reentry and risk reduction. Having juvenile and adult information together in one system will allow for our users to see a person’s full history and allow for more informed decisions in the case management process. The new system will permit us to create and leverage a robust data model enabling us to enhance our analytical capabilities while adhering to new federal Extensible Markup Language (XML) standards for communications with other criminal justice agencies. It will also be more efficient to use by the agency as well as enable KDOC to realize added functionality. When implemented, the system will provide the lowest possible level of annual recurring costs while enhancing public safety.

E-Government: The vast majority of this information must be secured and will not be available for public access; however, the new system will provide information necessary to populate approved data elements for viewing through our public access web site Kansas Adult Supervised Population Electronic Registry (KASPER) which provides basic information relating to all past and present offenders. This new system will be completely mapped to the new Extensible Markup Language (XML) standard defined by the federal government which is designed to facilitate communications between all criminal justice agencies.

Planned

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Index](#) Meeting targeted goals. Project Stopped/Canceled. Project completed and waiting for PIER. Infrastructure Project Project completed and PIER approved Caution - Changed scope, or missed targeted goals (by more than 10 percent). Alert - Changed scope, or missed targeted goals (by more than 20 percent). Project on hold. Recast - Changed scope, or missed targeted goals (by more than 30 percent). Reporting insufficient.

Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Corrections, Kansas Department of (KDOC) (Continued)

Kansas Juvenile and Adult Correction System (KJACS) (Continued)

Previously Titled: “Total Offender Activity and Documentation System / Offender Management Information System (TOADS/OMIS)

Technical Architecture: This project will leverage web and relational database technologies permitting us to move away from proprietary and inefficient document technologies. We will also be identifying technologies for use in this project which will permit both mobile and disconnected access to the system.

Project Description and Scope: The replacement system will be used throughout the agency to encompass all aspects of managing offenders from Community Corrections through Post Incarceration Supervision.

Project Status: This is a planned project once funding has been secured. Original Project Determination Letter was dated 11/5/07. Updated Project Determination Letter provided on 1/20/15.

Planned

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-  Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.

 Infrastructure Project

 Project completed and PIER approved
-  Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology
- * Updated key information, occurring after this report period.

Investigation, Kansas Bureau of (KBI)**Kansas Incident Based Reporting Replacement**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$625,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$225,000*	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	9/24/07	

Anticipated Funding Source for Project Cost

To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**

Project Business Objective(s) or Motivator(s): An aged Kansas Incident Based Reporting System (KIBRS) system no longer supports the needs of local law enforcement or state and federal agencies requiring incident data. The existing system does not provide timely nor accurate data and is not sufficiently extensible to meet the needs of new collaborative efforts such as N-Dex. The system must be replaced.


E-Government: Through the use of the Internet and electronic communications the KIBRS system will collect comprehensive incident and arrest data that is essential for a comprehensive Central Criminal History Repository. The Criminal History Repository provides timely information to criminal history agencies across the nation, but only when it is coupled with timely incident and intelligence data can it realize its value as an investigative and crime analysis tool.

Technical Architecture: The project will move the state and the Criminal History Repository forward dramatically in the areas of Service Oriented Architecture and the adoption of robust Extensible Markup Language (XML) technologies. It will place Kansas at the leading edge of state Criminal History Repositories and crime analysis capabilities.


Project Description and Scope: All criminal justice agencies in the state of Kansas will have access to new, reliable incident information for crime reporting and analysis. All agencies with directly programmed connections to the existing KIBRS system will be directly affected.

Project Status: This project is an agency priority, but will necessarily remain on the agency backlog until funding is identified.

Planned


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Labor, Kansas Department of (KDOL)**KDOL Workers Compensation Digitization Implementation Project**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$8,000,000-\$12,000,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	10/16	
Estimated Close-Out End:	3/19	
CITO Project Determination:	1/12/15	

Anticipated Funding Source for Project Cost

To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**

Project Business Objective(s) or Motivator(s): The current Workers Compensation system is antiquated and consequently results in many inefficient manual, paper-driven processes. The purpose of this project is to transfer the current processes from paper-based to digital based. The future system will utilize a web-based user interface. This interface would improve access to the system and case management documents by creating a workflow management system of tasks and documents. The agency believes that a new digital system would have the following additional benefits: improved customer service though faster, more accurate response times; reduce administrative costs; and improved operational efficiency. These benefits would be achieved through electronic transitions, web access and digital storage.


E-Government: KDWC intends to utilize e-government to improve customer service through three methods: electronic transactions, web access, and digital document storage.

Technical Architecture: Kansas Department of Labor, Division of Workers Compensation (KDWC) understands and acknowledges that all technologies must be in compliance with the Kansas Statewide Architecture.


Project Description and Scope: The primary objective of this project is to create a paperless system. The goals of this paperless system would be to improve customer service, reduce administrative costs, and increase operational efficiency. This paperless system would utilize three tools: electronic transactions, web access, and digital storage.

Electronic Transaction should replace paper transactions wherever possible. Transactions of this type cover most, but not all, external reporting to the division (one-way transactions). Several division processes could benefit from replacing paper transactions digitally.

Currently up to 50% of all first reports of injury (FROI) and numerous subsequent report of injury (SROI) are submitted to the division through the US mail and electronic fax via a paper form. An electronic data interchange system (EDI) would reduce or eliminate 35,000 to 40,000 paper forms the division processes each


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).


 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

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Labor, Kansas Department of (KDOL) (Continued)**KDOL Workers Compensation Digitization Implementation Project (Continued)**

year. An EDI system would also strengthen the division's statistical and analytical capabilities in researching injury incident and claim cost trends.

In addition, all penalty checks and assessment checks are paper and mailed to the division for processing and deposit. The division currently collects over \$13 million via paper checks annually. These checks must be manually processed and deposited with the Treasurer's office. An electronic funds transfer system would simplify this process and eliminate the potential for error.

Another area needing an electronic system is in the area of research requests. All research requests come into the division on a paper form (Forms 97 & 98) and a signature of the requesting party is required. Fifty-one (51) requesting entities (e.g., law firms, employers) have signed up to receive their documentation in digital format through a custom built upload/download website (over secure channel requiring user identification and passwords). When the scanned documents are ready for the requestor, staff emails them with the link; the requestor comes to the DOL site, logs on and downloads their documents. All other requesters have their documents sent to them in paper format through U.S. mail. However, through either statutory or regulatory changes, the Director needs to begin to accept digital signatures. This would necessitate that both outbound and inbound documents be digitized.

Web access differs from electronic transactions in that the latter utilize standard data format and transport standards (e.g., Federal Reserve EFT, EDI, NCCI) and are one-way reporting transactions that are stored electronically in KDOL databases. Web access, on the other hand, is based on external customer access through the World Wide Web to the division's workers compensation system to make requests, file digital forms (e.g., ranging from litigation forms to an application for self-insurance or certificate for excess insurance), communicate with division staff about cases or pending business (i.e., two-way transactions), and retrieve documents for download or review. These features would have to be built either as an incremental enhancement to the current Biltmore system or as a fundamental feature of the new web-based workers compensation system.

Web access would rely upon "account self-service." External customer would create and access accounts and perform work within the system. For example, a lawyer could access the system, review relevant case documents, and through a web form request a hearing on behalf of his client instead of filing a paper form. The lawyer would be able to review the case file and immediately verify that the document was filed, and would also be able to use the system to copy opposing counsel on the filing.

Communication would be behind the "firewall" (all external accounts would be controlled through user identification and passwords) and handled through secure messaging. The system would allow what would resemble instant messaging, and would provide for integration with KDOL email system. Finally, digital images of case documents can be placed into case files by KDOL without the need of printing or mailing. Web access to digitized documents is based on scanning and digital storage. This in short, describes web access and differentiates it from the use of electronic transactions.

Planned

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Labor, Kansas Department of (KDOL) (Continued)

KDOL Workers Compensation Digitization Implementation Project (Continued)

The highest volume of form submissions consist of request for preliminary and other hearing, filing of motions and other litigation submissions, and the determinations of awards and settlements. These submissions are paper-based and result in numerous physical paper file storage and distribution processes within the division. One phase of this project would identify and eliminate as many of the paper submissions involved in these processes as possible, focusing on the area of dispute management, which is extremely paper-heavy. A web-based system would allow the creation of electronic “forms” by which counsel could request preliminary hearing, file motions, and other submissions directly within the system.

Paper printing and mailing of case documentation, particularly in the dispute management area, are costly and require numerous process “hand-offs.” Additionally, many processes, such as hearing scheduling, require inefficient “telephone tag” interactions. Two-way case interactions between KDOL and its customers could take place within a secure environment, through either instant messaging services or “inbox” style email communications. These could integrate with KDOL email system, and could also provide secure status “alerts” to external customers via email. Information could be provided through the web concerning case status, and also allow customers to conduct more efficient case activities. This project would enable the Division to improve these communications by using web-based services. These services would include case record access through secure portals, an email alert system, and a case event calendar.


All legal correspondence is conducted through paper. All paper files are in-house for cases with activity within the last 3 years; for years beyond this date, all records are stored at the Kansas Records Center. Digital storage (i.e., scanning) of these documents would enable these documents to be accessed via a web portal, and would significantly reduce paper storage costs.


With request to digital storage, the division has two scanners within the research unit that scan all paper-submitted FROI (1101-a) forms, settlements, and elections. These scanned images are indexed to claimants, employer, and case transactions within the Biltmore application. Indexing is done by staff through a Kofax scanning software license.


Project Status: KDOL Division of Workers Compensation has submitted a draft FSR for review to the KITO office.


Planned



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-  Meeting targeted goals.

 Project Stopped/Canceled.


 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved
-  Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology
- * Updated key information, occurring after this report period.

Transportation, Kansas Department of (KDOT)**Capital Inventory Management System (CPIN) Replacement**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$300,000-\$600,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	SFY 2016	
Estimated Close-Out End:	SFY 2017	
CITO Project Determination Date:	9/25/08	
CITO Project Determination Updated:	1/12/15	

Anticipated Funding Source for Project Cost

To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The current Capital Inventory system was custom developed in the mid-1980s. Although this application was upgraded to DB2 in the past, the environment it resides in has become more difficult to support and upgrade. The ability to integrate the information contained within this application with new KDOT applications has become a issue for continued development and KDOT business requirements have changed significantly. This system has undergone several modifications but the design has remained unchanged. New data requirements and business rules continually evolve requiring workarounds for the system. This Capital Inventory system would allow KDOT to address new business needs and allow the agency to expose asset data to new systems.


E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The scope of this project would be to replace the existing Capital Inventory System. This system will maintain the inventory of equipment and capital expenditures by category and location. Inventory subsystems include building, land, materials, office equipment, radios, shop equipment, and storage areas. This system will be designed to provide a solution for KDOT agency wide. It has interfaces with multiple KDOT systems and those interfaces will also be addressed to ensure that existing functionality is maintained.

Project Status: Planned. This project is a part of the Application and Architecture Review / Refresh Program (AARP). The original Project Determination Letter was dated 9/25/08. Updated Project Determination Letter provided on 1/12/15.

Planned


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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Transportation, Kansas Department of (KDOT) (Continued)**Consumable Inventory Management System (CIMS)**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$300,000-450,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	SFY 2015	
Estimated Close-Out End:	SFY 2016	
CITO Project Determination:	9/25/08	
CITO Project Determination Updated:	1/12/15	

Anticipated Funding Source for Project Cost

To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.


Project Business Objective(s) or Motivator(s): The current Consumable Inventory system was custom developed in the mid-1980s. The software technology (VSAM, CICS, COBOL) utilized to build this application has become functionally obsolete. The primary file structure has proven to be incompatible with new emerging technologies. The ability to integrate the information contained within this application with new KDOT applications has become an issue for continued development. This system is utilized across the state in all KDOT offices and locations. Implementing a new system would allow KDOT to upgrade systems to address changing business needs and allow KDOT to expose the consumable data to new systems.

E-Government: At this time, this system is not planned to have e-government utilization.


Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The scope of this project is to replace the existing twenty-five (25) year old Consumable Inventory system which is responsible for maintaining inventory locations, stock item descriptions, process receipt issues and transfers. This system would be designed to provide a solution for KDOT's storekeeper's agency wide. This legacy system has interfaces to multiple KDOT systems including Crew Card. Interfaces will be addressed to ensure that existing systems maintain functionality.

Project Status: An effort has gotten underway this quarter to try a tool that develops documentation and can optionally convert code from the mainframe environment into code that can be utilized in a .NET environment. This is not intended to be a rewrite or development of a replacement for the Consumable Inventory Management System but simply a prototype effort to convert to a new environment which retains the current business processes. Results from this effort will influence whether this approach will be taken with our other AARP conversions.

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Planned

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Transportation, Kansas Department of (KDOT) (Continued)**Equipment Management System (EMS)**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$600,000-\$1,200,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	SFY 2017	
Estimated Close-Out End:	SFY 2019	
CITO Project Determination:	1/12/15	

Anticipated Funding Source for Project Cost

To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**

Project Business Objective(s) or Motivator(s): The EMS system was developed around 1980 utilizing internal staff resources for programming and system development. The current system has many capabilities but also has many limitations. The Shop Management System (SMS) and the Equipment Preventive Maintenance System (EPMS) might be considered subsystems of EMS since they interact closely together. All three systems are located on the mainframe, and the current goal is to move them into a different environment.


KDOT's objective for this project is to either build or purchase a system which will allow more efficient management of KDOT's fleet of equipment. The new system should allow timelier data transfer between systems and reduce duplication of effort. Expected outcomes would include easier reporting, improved preventive maintenance utilization and tracking, and improved budgeting and performance measurement tools.

E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The goal of this project is to move all three of the related systems (EMS, SMS, and EPMS) off the mainframe. This will most likely require assessing the relationship between EMS and the other systems, including Crew Card, which uses and passes EPMS data to the Cost Center Feedback (CCFB) system. The project also calls for a review of business rules and processes, defining each system's requirements.

Project Status: A business analysis effort was started in July, 2015. A vendor with expertise in Equipment Management Systems was engaged to lead the effort of assessing current state business processes and developing the future state processes. Current state is complete and future state is being developed. Requirements will be developed with intentions of putting together a Request for Proposal (RFP) for a COTS solution. The RFP is expected to be ready for release shortly after the first of the 2017 year.


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).


 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Planned

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SYMBOLS



Project meeting targeted goals.



Project completed and waiting for closeout PIER

P

PIER approved.

C

Caution - Project has changed scope, or missed targeted goals by more than 10 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.

A

Alert - Project has changed scope, or missed targeted goals by more than 20 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.



Project has changed scope, or missed targeted goals by more than 20 percent. Review and report to JCIT and CITO required. Review by 3rd party may be recommended. Symbol can also mean project has been stopped or canceled.



Project on hold.



Recast – Changed scope, or missed targeted goals (by more than 30 percent).

I

Infrastructure Project.



Reporting Insufficient.



Project Manager certified in Project Management Methodology.



Updated key information, occurring after this report period.



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).




Reporting insufficient.



Project Manager certified in Project Management Methodology


* *Updated key information, occurring after this report period.*

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 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.

 Infrastructure Project
more than 30 percent).

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by
more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by
more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by

 Reporting insufficient.

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	Meeting targeted goals.	C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
	Project Stopped/Canceled.	A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
	Project completed and waiting for PIER.		Project on hold.
I	Infrastructure Project more than 30 percent).		Recast - Changed scope, or missed targeted goals (by
P	Project completed and PIER approved		Reporting insufficient.

* Updated key information, occurring after this report period.

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Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project
more than 30 percent).



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by
more than 10 percent).



Alert - Changed scope, or missed targeted goals (by
more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.